

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

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
AMD: Align Authority to Meet Projected Expenditures	16GovEndorsed	LIT	0.0	0.0	-17.0	17.0	0.0	0.0	0.0	0.0	0	0	0
<i>A line item transfer from the travel line to the contractual line is necessary to meet projected expenditures. Authorization is available in the travel line due to a reduction in staff travel for training.</i>													
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	16GovEndorsed	Dec	-49.9	0.0	-4.8	-45.1	0.0	0.0	0.0	0.0	0	0	0
<i>The Office of Administrative Hearings (OAH) has experienced over a 400% increase in its caseload since 2011 and staff continue to work long hours in an attempt to keep up with an exploding caseload. OAH calculates annually an hourly rate that is used to charge each agency for services and general fund authority is used to offset that rate. A reduction in general fund authority could result in a rate increase. At this time, a strategy OAH could potentially use to reduce costs, rather than increase rates, is to hold positions vacant as long as possible, however, with high caseloads this could prove difficult to accomplish. Senior staff are expected to retire and it is expected that new staff will be paid at a reduced rate creating some savings.</i>													
<i>OAH also has the ability to provide services to municipalities, school districts and other non-state entities but has not aggressively marketed these services. OAH has begun that effort and hopes to collect additional revenues to offset the reduction in general funds.</i>													
<i>However, a general fund reduction in the travel and contractual line is necessary to meet the targeted reduction and will result in fewer funds being available for training and case work.</i>													
1004 Gen Fund (UGF)			-49.9										
<b>* Allocation Difference *</b>			<b>-49.9</b>	<b>0.0</b>	<b>-21.8</b>	<b>-28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DOA Leases</b>													
AMD: Delete Uncollectible Interagency Receipt Authority	16GovEndorsed	Dec	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
<i>A reduction of uncollectible interagency receipts is necessary to align budget authorization with actuals.</i>													
1007 I/A Rcpts (Other)			-35.1										
AMD: Reduce Unrestricted General Funds Available to Divisions for Lease Costs	16GovEndorsed	Dec	-142.4	0.0	0.0	-142.4	0.0	0.0	0.0	0.0	0	0	0
<i>A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for allocation to the divisions within the department to offset current lease costs.</i>													
1004 Gen Fund (UGF)			-142.4										
<b>* Allocation Difference *</b>			<b>-177.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-177.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Commissioner</b>													
AMD: Reduce Overall Expenditure Level in Travel, Space Cost, and Other Services to Achieve Budget Reduction	16GovEndorsed	Dec	-103.2	0.0	-9.0	-94.2	0.0	0.0	0.0	0.0	0	0	0
<i>The Commissioner's Office is a chargeback agency. As a result of a general fund reduction the Commissioner's Office will reduce travel costs when possible, utilize more video conferencing when appropriate and will reduce the use of contractual services. If the Commissioner's Office experiences a vacancy, the position will be held vacant as long as possible to achieve some savings. A portion of this reduction will be achieved through keeping a shared position vacant.</i>													

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

**Numbers and Language Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>													
<b>Office of the Commissioner (continued)</b>													
AMD: Reduce Overall Expenditure Level in Travel, Space Cost, and Other Services to Achieve Budget Reduction (continued)													
<i>Also, the division recently reconfigured space in the Atwood building for a savings of \$3.5. That reduction will be absorbed in services received or a reduction in commodities purchases.</i>													
	1004 Gen Fund (UGF)		-103.2										
<b>* Allocation Difference *</b>			<b>-103.2</b>	0.0	-9.0	-94.2	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
AMD: Transfer I/A Receipt Authority to General Services Purchasing for Reorganization of Procurement Staff													
<i>A reorganization of the department's internal procurement staff was completed in FY2015 and four positions were transferred from the Division of Administrative Services in the FY2015 Management Plan. This transaction will transfer the interagency receipt authority necessary to fund these position and will bring unbudgeted reimbursable services agreements on budget.</i>													
<i>Those positions that transferred to the General Service Procurement component are:</i>													
<i>02-3009: Full-Time, Procurement Specialist IV, range 20, Juneau</i>													
<i>02-3026: Full-Time, Contracting Officer III, range 19, Juneau</i>													
<i>02-6411: Full-Time, Procurement Specialist II, range 16, Juneau</i>													
<i>02-6530: Full-Time, Procurement Specialist II, range 16, Juneau</i>													
	1007 I/A Rcpts (Other)		-584.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
<i>Transfer authority to comply with vacancy factor guidelines. There are no impacts on services associated with this transfer.</i>													
	16GovEndorsed	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Personal Services, Travel and Services to Achieve Budget Reduction													
<i>The Division of Administrative Services (DAS) is a chargeback agency. As a result of a general fund reduction, DAS will reduce expenditures for contractual services through analysis of current services and make reductions wherever possible. Additional steps are being taken to achieve the department's goal for overall general fund reductions and may include keeping positions vacant as long as possible.</i>													
<i>The travel line reduction is necessary to meet the targeted reduction and will result in fewer travel funds being available to train department staff.</i>													
	16GovEndorsed	Dec	-137.1	-30.0	-5.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-137.1										
<b>* Allocation Difference *</b>			<b>-721.1</b>	30.0	-5.0	-746.1	0.0	0.0	0.0	0.0	0	0	0
<b>DOA Information Technology Support</b>													
AMD: Delete Expired College Intern (02-IN1202)													
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>													
<b>DOA Information Technology Support (continued)</b>													
AMD: Delete Expired College Intern (02-IN1202) (continued)													
<i>Delete expired PCN 02-IN1202, College Intern I, range 8.</i>													
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	16GovEndorsed	Dec	-63.8	0.0	-3.1	-60.7	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Administration, Information Technology (DOA-IT) group is a chargeback agency that is responsible for desk top support across the department. As a result of a general fund reduction, DOA-IT will reduce expenditures for contractual services through analysis of current services and make reductions wherever possible. Additional reductions are being taken to achieve the department's goal for overall general fund reductions and may include keeping positions vacant as long as possible.</i>													
<i>Also, a general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available for information technology equipment install and repairs.</i>													
1004 Gen Fund (UGF)			-63.8										
<b>* Allocation Difference *</b>			<b>-63.8</b>	<b>0.0</b>	<b>-3.1</b>	<b>-60.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Finance</b>													
Year 2 - Fee for the Mandatory Patient Centered Outcomes Research Institute (FY16-FY21)	16GovEndorsed	IncT	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
<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>													
<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>													
<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>													
1004 Gen Fund (UGF)			63.8										
Delete Four Non-Permanent Positions Dedicated to IRIS Implementation	16GovEndorsed	Dec	-394.8	-394.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
<i>The Integrated Resource Information System (IRIS) that contains financial and procurement statewide administrative support will be operational and require production support.</i>													
<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</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>													
<b>Finance (continued)</b>													
Delete Four Non-Permanent Positions													
Dedicated to IRIS Implementation (continued)													
<i>similar activities in IRIS leaving no capacity for the configuration and maintenance that now must resume.</i>													
<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>													
1061 CIP Rcpts (Other)			-394.8										
AMD: Transfer I/A Receipt Authority from Personnel for Statewide System Chargeback	16GovEndorsed	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer excess interagency receipt authority from the Division of Personnel to cover increased costs in the statewide system chargeback.</i>													
1007 I/A Rcpts (Other)			75.0										
AMD: Delete Three PFT plus Three Temporary Positions and Reduce Operational Costs	16GovEndorsed	Dec	-619.3	-445.5	-3.0	-170.8	0.0	0.0	0.0	0.0	-3	0	-3
<i>The Division of Finance will reduce their budget by deleting six positions with duties that can be absorbed. Travel reductions will be achieved through less out-of-state travel to the National Association of State Auditors, Comptrollers and Treasurers (NASACT) conference and a reduction in middle management travel. Contractual services will be reduced through conversion to the USBank contract for Automated Clearing House (ACH) payments, elimination of hard copy printing of state's Comprehensive Annual Financial Report, a reduction in tuition reimbursement (training) and elimination of active WebEx licenses, plus a reduction for management and consulting services.</i>													
<i>The following positions are being deleted:</i>													
<i>College Intern III (02-?059), range 10, provides a training opportunity to attract, develop, and encourage individuals to select a state career path in their field of interest while performing a variety of relevant tasks to assist the division in their mission. No impact to program(s) and remaining staff.</i>													
<i>Human Resource Technician II (02-4045), range 14, performs employee and employer deductions and earning record setup in the statewide payroll system that includes, direct deposit, tax withholding based on submitted W-4 forms, process donated leave, daily online warrants, retirement verification and contribution reports, health insurance error reports and adjustments, corrective action to cash leave file, 3rd party payments, and reconciling emergency, catastrophic, and union business bank contributions/usage. These duties and responsibilities will be transferred to remaining staff.</i>													
<i>Analyst Programmer IV (02-4084), range 20, provides technical support for Statewide payroll system, web applications, desktop, special payroll related projects driven by collective bargaining agreements, and conversion activities for the project that will replace the legacy payroll system. These duties and responsibilities will be transferred to remaining technical staff.</i>													
<i>Administrative Assistant I (02-4094), range 12, provides support for purchasing, accounting transactions, travel arrangements, and time dependent payroll data entry. These duties and responsibilities will be transferred to remaining staff.</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>													
<b>Finance (continued)</b>													
AMD: Delete Three PFT plus Three Temporary Positions and Reduce Operational Costs (continued)													
<i>Business Analyst II (02-N1203), range 20, is a nonpermanent position for the Integrated Resource Information System (IRIS) project to replace the financial statewide administrative system and performs functional engineering of processes, configuration, documentation, system verification and validation, and end-user support during training and post go-live. These duties and responsibilities will be mostly completed prior to fiscal year 2016 and remaining effort will be transferred to core project staff.</i>													
<i>Analyst Programmer V (02-N13023), range 22, is assigned to the Department of Health and Social Services as technical support of interface design and implementation for the Integrated Resource Information System (IRIS) project. These duties and responsibilities will be mostly completed prior to fiscal year 2016 and remaining effort will need to be transferred to core project staff.</i>													
	1004 Gen Fund (UGF)		-619.3										
<b>* Allocation Difference *</b>			<b>-875.3</b>	-840.3	-3.0	-32.0	0.0	0.0	0.0	0.0	-3	0	-7
<b>E-Travel</b>													
AMD: Reduce Contractual Services 16GovEndorsed Dec -15.9 0.0 0.0 -15.9 0.0 0.0 0.0 0.0 0 0 0													
<i>A general fund reduction will be absorbed in the contractual line through a reduction in services from other agencies or outside vendors plus a reduction in telecommunication and maintenance services. There will be minimal impact.</i>													
	1004 Gen Fund (UGF)		-15.9										
<b>* Allocation Difference *</b>			<b>-15.9</b>	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
<b>Personnel</b>													
AMD: Transfer Interagency Receipts to Finance for Statewide System Chargeback 16GovEndorsed TrOut -75.0 0.0 0.0 -75.0 0.0 0.0 0.0 0.0 0 0 0													
<i>Transfer excess interagency receipt authority to the Division of Finance to cover increased costs in the statewide system chargeback.</i>													
	1007 I/A Rcpts (Other)		-75.0										
AMD: Delete Two Positions (1 PFT/ 1Temp) and Reduce Travel, Services and Commodities Purchases 16GovEndorsed Dec -392.3 -243.6 -12.9 -132.0 -3.8 0.0 0.0 0.0 -1 0 -1													
<i>The Division of Personnel will hold positions vacant for a minimum of four weeks to establish an increase in the vacancy factor. In addition to increasing the vacancy factor, two positions noted below will be deleted and interns will work reduced hours.</i>													
<i>Human Resource Consultant II (06-0514), range 18, is one of five staff responsible for classification studies, which is primarily responsible for the creation and maintenance of class specifications, establishing minimum qualifications, and assigning pay ranges to job classes. These duties and responsibilities will be transferred to remaining staff.</i>													
<i>Human Resource Consultant V (02-N13021), range 22, is responsible for payroll services overseeing the Payroll Services Section of the Division of Personnel and Labor Relations which is charged with maintaining accurate</i>													

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

**Numbers and Language Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>													
<b>Personnel (continued)</b>													
AMD: Delete Two Positions (1 PFT/ 1Temp) and Reduce Travel, Services and Commodities Purchases (continued)													
<i>employee and time and attendance information in the Alaska Statewide Payroll System (AKPAY) in order to process pay for approximately 15,850 executive branch employees in 14 agencies. The staff ensures compliance with collective bargaining unit agreements, personnel rules, statutes and other federal and state requirements. This will have a low impact because the permanent position has recently been filled.</i>													
<i>In addition, Labor Relations and Labor Agreements Miscellaneous Items are not able to reduce their general fund by the required amount, therefore the Division of Personnel is absorbing an additional \$46.1 general fund reduction to meet the budget requirements.</i>													
<i>The division recently reconfigured space in the Atwood building for a savings of \$85.0. That savings has resulted in a general fund reduction in Services.</i>													
	1004 Gen Fund (UGF)		-392.3										
<b>* Allocation Difference *</b>			<b>-467.3</b>	-243.6	-12.9	-207.0	-3.8	0.0	0.0	0.0	-1	0	-1
<b>Labor Relations</b>													
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction													
	16GovEndorsed	Dec	-67.2	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Labor Relations will reduce travel costs whenever possible and will continue to use alternate methods such as video conferencing and travel for negotiations only when absolutely necessary. Cancellation of a current contract that is established with the Department of Law, the usage of the contract has been reduced since the agreement was initially established to assist with contract negotiations. Labor Relations will also cancel their subscription to labor laws. The impact is low since the services needed from the contract are now minimal and Labor Relations has another source for labor law updates and information has been established. The remaining general fund reduction that Labor Relations can't meet is being absorbed by the Division of Personnel.</i>													
	1004 Gen Fund (UGF)		-67.2										
<b>* Allocation Difference *</b>			<b>-67.2</b>	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
<b>Centralized Human Resources</b>													
AMD: Absorb a Portion of the Department of Administration's Human Resources Costs													
<i>A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for human resource costs that are charged to all agencies by the Division of Personnel. This reduction would need to be absorbed within the Division of Administrative Services.</i>													
	16GovEndorsed	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-32.0										
<b>* Allocation Difference *</b>			<b>-32.0</b>	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
<b>Retirement and Benefits</b>													
Net Zero Fund Source Reallocation													
	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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>													

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

**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 (continued)  
Retirement and Benefits (continued)**

Net Zero Fund Source Reallocation (continued)

*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.*

*The net increase to DRB's operating budget for this change is zero.*

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	16GovEndorsed	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)

*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.*

*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.*

*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.*

*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.*

*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.*

1004 Gen Fund (UGF)			100.0										
AMD: Reduce Actuarial Costs	16GovEndorsed	Dec	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0

*The Division of Retirement & Benefits uses its allocation of state general funds to pay expenses that cannot be paid by the retirement and health trust funds. This is in compliance with the Exclusive Benefit Rule found in AS 39.35.011, AS 39.35.900, AS 14.25.181, AS 14.25.500, Supplemental Benefit System Article VII(C), and Deferred Compensation Program Article VII (C).*

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

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>													
<b>Retirement and Benefits (continued)</b>													
AMD: Reduce Actuarial Costs (continued)													
<i>Retirements and Benefits does not believe it to be prudent to decrease the Elected Public Officers Retirement System Benefits (EPORS) general fund to the level required to meet this request as the benefit payments are mandatory. Therefore \$79.8 general funds are being reduced in this component to meet a portion of the general fund reduction in the EPORS component. This reduction of general funds will decrease the amount of general fund available for actuarial work that cannot be paid for with trust funds which could reduce the number of requests that the division can respond to.</i>													
	1004 Gen Fund (UGF)		-79.8										
	AMD: Transfer Accounting Clerk (02-8134) from Facilities Admin for Operational Needs	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Transfer in Accounting Clerk (02-8134), range 10, position from General ServicesFacilities Administration. This position was reclassified to a Retirement and Benefits Specialist II.</i>													
	AMD: Add College Intern (02-IN1501)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<i>A College Intern I, range 8, is created in support of the division's intern program. The Division of Retirement and Benefits manages their interns to maintain the same position count. When an intern graduates from high school and returns to the division when in college, the Student Intern position is deleted and a College Intern position is created. When the intern graduates from college, this position is deleted and a Student Intern position is created. This allows for continued training and the opportunity to fill vacant positions with experienced individuals.</i>													
	AMD: Delete Student Intern (02-IN0911)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete Student Intern I (02-IN0911), range 6, position from the division's intern program. The Division of Retirement and Benefits manages their interns to maintain the same position count. When an intern graduates from high school and returns to the division when in college, the Student Intern position is deleted and a College Intern position is created. When the intern graduates from college, this position is deleted and a Student Intern position is created. This allows for continued training and the opportunity to fill vacant positions with experienced individuals.</i>													
	AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority to comply with OMB vacancy factor guidelines. Funding is available in the services line due to the Affordable Care Act reinsurance fee expenditures being lower than the estimates provided by a Retirement and Benefits consultant due to a realignment of due dates for fees.</i>													
<b>* Allocation Difference *</b>				20.2	300.0	0.0	-279.8	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>				-2,553.0	-753.9	-71.8	-1,723.5	-3.8	0.0	0.0	-3	0	-9

**General Services  
Purchasing**

	AMD: Transfer from Administrative Services for Reorganization of Procurement Staff	16GovEndorsed	TrIn	584.0	580.0	4.0	0.0	0.0	0.0	0.0	0	0	0
--	--	---------------	------	-------	-------	-----	-----	-----	-----	-----	---	---	---

*A reorganization of the department's internal procurement staff was completed in FY2015 and four positions were transferred from the Division of Administrative Services in the FY2015 Management Plan. This transaction will transfer the interagency receipt authority necessary to fund these position and will bring unbudgeted reimbursable services agreements on budget.*

*Positions transferred include:*

*02-3009: Full-Time, Procurement Specialist IV, range 20, Juneau*



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

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Services (continued)</b>													
<b>Purchasing (continued)</b>													
AMD: Transfer from Administrative Services for Reorganization of Procurement Staff (continued)													
02-3026: Full-Time, Contracting Officer III, range 19, Juneau													
02-6411: Full-Time, Procurement Specialist II, range 16, Juneau													
02-6530: Full-Time, Procurement Specialist II, range 16, Juneau													
	1007 I/A Rcpts (Other)		584.0										
	AMD: Reduce Travel and Contractual Services	16GovEndorsed	Dec	-35.6	0.0	-2.0	-33.6	0.0	0.0	0.0	0.0	0	0
<i>A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel and contractual funds for materials or specialized training. This could result in wait listing agency staff for training sessions.</i>													
	1004 Gen Fund (UGF)		-35.6										
	AMD: Reduce Personal Services Due to Procurement Reorganization	16GovEndorsed	Dec	-114.5	-114.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This general fund reduction will result in fewer funds being available for the procurement section in the division. There was a recent reorganization of four procurement staff within the department to streamline services and should result in an overall savings.</i>													
	1004 Gen Fund (UGF)		-114.5										
<b>* Allocation Difference *</b>			<b>433.9</b>	<b>465.5</b>	<b>2.0</b>	<b>-33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Property Management</b>													
	AMD: Reduce Travel Costs	16GovEndorsed	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
<i>A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available for managing property.</i>													
	1004 Gen Fund (UGF)		-7.7										
<b>* Allocation Difference *</b>			<b>-7.7</b>	<b>0.0</b>	<b>-7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Mail</b>													
	AMD: Align Authority to Meet Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	10.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
<i>Transfer authority from capital outlay to personal services to meet vacancy factor guidelines. Authority is available to transfer from capital outlay due to a reduction in capital lease costs.</i>													
	AMD: Charge Actual Costs of Postage to Agencies	16GovEndorsed	Dec	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0	0	0
<i>This reduction of general funds results in Central Mail being entirely funded by interagency receipts. This general fund offsets the actual costs for each agency. By reducing the general funds, each agency will be responsible to pay their actual postage cost by usage.</i>													
	1004 Gen Fund (UGF)		-39.7										
<b>* Allocation Difference *</b>			<b>-39.7</b>	<b>10.0</b>	<b>0.0</b>	<b>-39.7</b>	<b>0.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lease Administration</b>													
	AMD: Transfer to Facilities Administration to Cover Personal Service Costs	16GovEndorsed	TrOut	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer interagency receipt authority to Facilities Administration to cover personal services cost increases resulting from revising position funding split between components.</i>													

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

**Numbers and Language Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Services (continued)</b>													
<b>Lease Administration (continued)</b>													
AMD: Transfer to Facilities Administration to Cover Personal Service Costs (continued)													
			1007 I/A Rcpts (Other)	-25.8									
<b>* Allocation Difference *</b>			-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities</b>													
AMD: Align Authority to Meet Projected Expenditures in the Public Building Fund	16GovEndorsed	LIT	0.0	0.0	9.0	-271.8	262.8	0.0	0.0	0.0	0	0	0
<i>Transfer authorization from services to travel and commodities to meet increased expenditures in Public Building Fund facilities. There are no impacts on services associated with this transfer.</i>													
AMD: Reduce Public Building Maintenance and Operations	16GovEndorsed	Dec	-607.9	0.0	0.0	-607.9	0.0	0.0	0.0	0.0	0	0	0
<i>A general fund reduction will result in fewer funds being available for maintenance and operations of the Public Buildings Fund buildings. This will be achieved through a reduction in services purchased and a review of existing contracts.</i>													
<i>Public Buildings include the State Office building and parking structure, Alaska Office building, Public Safety building, Douglas Island building, Community building, Court Plaza building and parking structure, Dimond Courthouse building, Fairbanks Regional Office building, Robert B Atwood building, Linny Pacillo parking garage and office, Palmer State Office building, Nome State Office building (transferred to DOA FY2015 and added to this portfolio in FY2016)</i>													
1004 Gen Fund (UGF)			-607.9										
AMD: Reduce Non Public Building Maintenance	16GovEndorsed	Dec	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
<i>A general fund reduction is necessary to meet the targeted reduction and will result in fewer funds being available for maintenance and repairs for public facilities. This general fund reduction will be absorbed through a reduction in material costs.</i>													
<i>Public Buildings include the State Office building and parking structure, Alaska Office building, Public Safety building, Douglas Island building, Community building, Court Plaza building and parking structure, Dimond Courthouse building, Fairbanks Regional Office building, Robert B Atwood building, Linny Pacillo parking garage and office, Palmer State Office building, Nome State Office building (transferred to DOA FY2015 and added to this portfolio in FY2016)</i>													
1004 Gen Fund (UGF)			-29.0										
<b>* Allocation Difference *</b>			-636.9	0.0	9.0	-908.7	262.8	0.0	0.0	0.0	0	0	0
<b>Facilities Administration</b>													
AMD: Transfer Accounting Clerk (02-8134) to Retirement and Benefits for Operational Needs	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Transfer Accounting Clerk (02-8134), range 10, position to Retirement and Benefits. This position was reclassified to a Retirement and Benefits Specialist II.</i>													
AMD: Transfer from Lease Administration to Cover Personal Service Costs	16GovEndorsed	TrIn	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer interagency receipt authority from Lease Administration to cover personal services cost increases resulting from revising position funding split between components.</i>													
1007 I/A Rcpts (Other)			25.8										

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

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Services (continued)</b>													
<b>Facilities Administration (continued)</b>													
AMD: Reduce Travel for Facilities Administration	16GovEndorsed	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available for facilities administration.</i>													
1004 Gen Fund (UGF)			-6.2										
<b>* Allocation Difference *</b>			<b>19.6</b>	<b>25.8</b>	<b>-6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Non-Public Building Fund Facilities</b>													
AMD: Align Authority to Meet Projected Expenditures	16GovEndorsed	LIT	0.0	0.0	0.0	55.0	-55.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to commodities for projected expenditures. A review of prior year expenditures show some supply purchases fall within the services line, this transaction will bring these costs into alignment.</i>													
AMD: Reduce Maintenance and Operations Costs	16GovEndorsed	Dec	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
<i>A reduction in the services line for all buildings within the Non-Public Building Fund Facilities allocation will be achieved through an analysis of existing contracts and a potential reduction in services provided.</i>													
<i>Non-Public Buildings include the 3rd floor Capitol building, AK State Museum and Annex, Archives A&amp; Records, Governor's House, Viking Drive, AK Geologic Materials Center (will transfer to the Public Building Fund in FY2017)</i>													
1004 Gen Fund (UGF)			-81.7										
<b>* Allocation Difference *</b>			<b>-81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-26.7</b>	<b>-55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-338.3</b>	<b>475.5</b>	<b>-2.9</b>	<b>-1,008.7</b>	<b>207.8</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Administration State Facilities Rent</b>													
<b>Administration State Facilities Rent</b>													
AMD: Reduce Uncollectible Interagency Receipt Authority	16GovEndorsed	Dec	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
<i>A reduction of uncollectable interagency receipt authority is necessary to align budget authorization with actuals.</i>													
1007 I/A Rcpts (Other)			-70.2										
AMD: Reduce Funds Available to Department of Administration Divisions for Facilities Rent	16GovEndorsed	Dec	-117.5	0.0	0.0	-117.5	0.0	0.0	0.0	0.0	0	0	0
<i>A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for allocation to the divisions within the department to offset current state facilities rent costs.</i>													
1004 Gen Fund (UGF)			-117.5										
<b>* Allocation Difference *</b>			<b>-187.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-187.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-187.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-187.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Systems</b>													
<b>Unlicensed Vessel Participant Annuity Retirement Plan</b>													
AMD: Reduce Funding for Benefit Payments	16GovEndorsed	Dec	-4.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
<i>The Special Systems component consists of the Elected Public Official Retirement System (EPORS) and the Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP). Both of these programs are closed and cannot accept new members. The court settlement closing EPORS required that EPORS benefits be paid by the State of Alaska. The UVPARP fund was underfunded and has been depleted for some time. The benefits of both</i>													

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

**Numbers and Language Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Special Systems (continued)</b>													
<b>Unlicensed Vessel Participant Annuity Retirement Plan (continued)</b>													
AMD: Reduce Funding for Benefit Payments (continued)													
<i>programs are protected and mandated in Section 12, Article 7, of the State of Alaska Constitution.</i>													
<i>The spend of our fiscal year UVPARP general fund authorization is directly related to the purchase of annuities for members as they are located. This will result in fewer funds being available for annuities as members are located. Status of those are noted below.</i>													
<ul style="list-style-type: none"> <li>- Each of the ten remaining eligible members are entitled to a small lifetime annuity purchased with GF.</li> <li>- One of the ten will become eligible for normal retirement November 2017.</li> <li>- Nine of the ten are deceased. Of the deceased UVPARP members;               <ul style="list-style-type: none"> <li>o Four have no known survivors, and</li> <li>o Of the other five, the DRB Member Benefits Section is trying to make contact with the survivors.</li> </ul> </li> </ul>													
	1004 Gen Fund (UGF)		-4.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-4.0</b>	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
<b>Elected Public Officers Retirement System Benefits</b>													
AMD: Reduce Funding for Benefit Payments 16GovEndorsed Dec -117.8 0.0 0.0 0.0 0.0 0.0 0.0 -117.8 0.0 0 0 0													
<i>The Special Systems component consists of the Elected Public Official Retirement System (EPORS) and the Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP). Both of these programs are closed and cannot accept new members. The court settlement closing EPORS required that EPORS benefits be paid by the State of Alaska. The UVPARP fund was underfunded and has been depleted for some time. The benefits of both programs are protected and mandated in Section 12, Article 7, of the State of Alaska Constitution.</i>													
<i>Due to a reduction in members, in FY2015 a general fund reduction of \$150.0 was taken in this component which aligned the projected expenditure with the budget authorization therefore leaving a small amount available for reduction in FY2016. For FY2016, Retirements and Benefits does not believe it to be prudent to decrease the EPORS authorization beyond this level as the benefit payments are mandatory and are subject to the following changes which are out of our control.</i>													
<ul style="list-style-type: none"> <li>- Increases to the monthly amount the State pays for the health Insurance premiums of members and qualified dependents.</li> <li>- Members/beneficiary monthly benefits are based on the last position held by the member. If that position gets an increase, the member's monthly benefit will reflect that change as well.</li> <li>- The death of a member or beneficiary will reduce the total amount of EPORS benefits paid. When a member dies, the beneficiary normally is entitled to half the member's monthly benefit. When the beneficiary dies or there is no beneficiary, then the monthly benefit will end.</li> <li>- A member rehiring with a PERS, TRS, or JRS employer will result in their benefit payment being temporarily suspended. This will reduce the monthly total of benefits paid. (We currently have one EPORS member that became active in PERS. When this member retires again, the amount of their monthly benefit will increase reflecting the additional service time earned.</li> </ul>													
	1004 Gen Fund (UGF)		-117.8	0.0	0.0	0.0	0.0	0.0	-117.8	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-117.8</b>	0.0	0.0	0.0	0.0	0.0	-117.8	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-121.8</b>	0.0	0.0	0.0	0.0	0.0	-121.8	0.0	0	0	0

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

**Numbers and Language Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Enterprise Technology Services</b>													
<b>State of Alaska Telecommunications System</b>													
AMD: Transfer Stwd Information Technology Officer(02-X069) to Enterprise Tech Services Allocation for Staffing Alignment	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Transfer Statewide Information Technology Officer (02-X069), range 26, to Enterprise Technology Services (ETS) to align staffing with services.</i>													
AMD: Reduce Travel, Contractual Services, and Commodities Costs for Maintenance and Operations	16GovEndorsed	Dec	-810.8	0.0	-25.5	-760.3	-25.0	0.0	0.0	0.0	0	0	0
<i>The State of Alaska Telecommunication Services (SATS) system is used daily and widely by the Departments of Public Safety, Transportation and Public Facilities, and Natural Resources, as well as the federal government and others. A general fund reduction to the SATS component will result in fewer funds being available for preventative maintenance and equipment modernization. A portion of this funding is used for the SATS portion of the contractual obligations in the Alaska Land Mobile Radio (ALMR) component.</i>													
<i>In recent history, SATS has been operating with annual capital deferred maintenance funding and has made headway with the deferred maintenance but continues to need funding for this purpose. Without those funds and a reduction in available operating funds there will be less preventative maintenance and the system will ultimately return to emergency break/fix. A lack of maintenance and monitoring could potentially cause irreparable damage to site infrastructure ranging from \$100K to \$1M per site or more depending on the circumstance and most certainly could result in the loss of public safety communications throughout the system.</i>													
1004 Gen Fund (UGF)			-810.8										
<b>* Allocation Difference *</b>			<b>-810.8</b>	<b>0.0</b>	<b>-25.5</b>	<b>-760.3</b>	<b>-25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Alaska Land Mobile Radio</b>													
AMD: Reduce Contractual Costs for Maintenance and Operations	16GovEndorsed	Dec	-375.8	0.0	0.0	-375.8	0.0	0.0	0.0	0.0	0	0	0
<i>This component is used for contract support for the State of Alaska Telecommunication Services (SATS) Alaska Land Mobile Radio (ALMR) system. Annually, SATS shares in its portion of the contractual costs. This system is used by the Departments of Public Safety, Transportation and Public Facilities, and Natural Resources, as well as the federal government and others for life and safety communications. While these contracts are being looked at for efficiencies, until reductions can be found, fewer funds in both the ALMR and SATS component will be available for preventative maintenance to this system.</i>													
1004 Gen Fund (UGF)			-375.8										
<b>* Allocation Difference *</b>			<b>-375.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-375.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ALMR Payments on Behalf of Political Subdivisions</b>													
AMD: Reduce Payment Support On Behalf of Municipalities for Contractual Obligations Related to ALMR System Use	16GovEndorsed	Dec	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
<i>This component is used to hold funding on behalf of the municipalities that use the Alaska Land Mobile Radio (ALMR) system. The ALMR system is a vital public safety service and depended on by both state and local governments to respond to emergency situations. A reduction in general funds will result in fewer funds being available for the contractual obligations of this system.</i>													
1004 Gen Fund (UGF)			-340.0										

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

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Enterprise Technology Services (continued)</b>													
<b>ALMR Payments on Behalf of Political Subdivisions (continued)</b>													
* Allocation Difference *			-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
<b>Enterprise Technology Services</b>													
AMD: Transfer In Stwd Information Technology Officer (02-X069) from State of Alaska Telecommunications System Allocation	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Transfer Statewide Information Technology Officer (02-X069), range 26, from State of Alaska Telecommunications System (SATS) to align staffing with services.</i>													
AMD: Align Authority to Meet Projected Expenditures	16GovEndorsed	LIT	0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0	0	0
<i>Historically, expenditures were budgeted in the commodities line when they should have been budgeted in the services line. This transaction will align funding with anticipated expenditures.</i>													
AMD: Reduce Travel and Services Due to Anticipated Contract Savings	16GovEndorsed	Dec	-1,712.1	0.0	-125.0	-1,587.1	0.0	0.0	0.0	0.0	0	0	0
<i>Enterprise Technology Services provides information technology services to state agencies. General funds in this component are used to offset rates to other state agencies for services. The division is looking at ways to reduce costs and provide services at a reduced costs. Each contract is being looked at for potential savings and requests for information are being requested for specific services. Most recently the statewide core communication contract was awarded and while savings across the state are anticipated, those actual savings are unknown but are estimated to be approximately \$5 million across all agencies.</i>													
1004 Gen Fund (UGF)			-1,712.1										
* Allocation Difference *			-1,712.1	0.0	-125.0	-587.1	-1,000.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-3,238.7	0.0	-150.5	-2,063.2	-1,025.0	0.0	0.0	0.0	0	0	0
<b>Public Communications Services</b>													
<b>Public Broadcasting Commission</b>													
AMD: Reduce Funding for Public Broadcasting Commission	16GovEndorsed	Dec	-4.3	0.0	0.0	-0.9	0.0	0.0	-3.4	0.0	0	0	0
<i>The Public Broadcasting Commissioner oversees and provides grant information for public television and radio. A general fund reduction will result in fewer funds being available to offset current expenditures of the Public Broadcasting Commission.</i>													
1004 Gen Fund (UGF)			-4.3										
* Allocation Difference *			-4.3	0.0	0.0	-0.9	0.0	0.0	-3.4	0.0	0	0	0
<b>Public Broadcasting - Radio</b>													
AMD: Reduce Public Radio Grants	16GovEndorsed	Dec	-613.0	0.0	0.0	0.0	0.0	0.0	-613.0	0.0	0	0	0
<i>This component holds funding for state general fund grants to approximately 30 public radio stations. Public radio stations provide un-served and underserved audiences with free over the air programming available to all Alaskans regardless of their ability to pay.</i>													
<i>Public radio provides community information and messaging to outlying areas. In some instances, these stations are the providers of the state and federal Emergency Alert System (EAS). A general fund reduction will result in fewer funds being available to public radio stations for these grants.</i>													
1004 Gen Fund (UGF)			-613.0										

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

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Communications Services (continued)</b>													
<b>Public Broadcasting - Radio (continued)</b>													
* Allocation Difference *			-613.0	0.0	0.0	0.0	0.0	0.0	-613.0	0.0	0	0	0
<b>Public Broadcasting - T.V.</b>													
AMD: Reduce Public Television Grants	16GovEndorsed	Dec	-150.1	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0	0	0
<i>This component contains funding for operating grants to four private non-profit independently owned and operated public television stations. These stations work together to provide free over the air programming for local, regional and state news, information and general entertainment to un-served and underserved audiences. Along with public radio, they provide emergency alert information. A reduction in general funds will mean there are fewer funds available to provide in state grants to public television stations.</i>													
1004 Gen Fund (UGF)			-150.1										
* Allocation Difference *			-150.1	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0	0	0
<b>Satellite Infrastructure</b>													
AMD: Reduce Uncollectible Statutory Designated Program Receipt Authority	16GovEndorsed	Dec	-223.7	0.0	0.0	-114.8	0.0	0.0	-108.9	0.0	0	0	0
<i>A reduction of uncollectable statutory designated program receipts is necessary to align budget authorization with actuals.</i>													
1108 Stat Desig (Other)			-223.7										
AMD: Reduce Grant Funding for the Alaska Public Broadcasting Commission	16GovEndorsed	Dec	-67.8	0.0	0.0	0.0	0.0	0.0	-67.8	0.0	0	0	0
<i>Funding in this component is used for the satellite link for public television and a state grant provided to Alaska Public Broadcasting and has annually been short funded since 2009 when KTOO stopped using this service. Through new contract negotiations in 2010 that shortfall was brought down to approximately \$9.0. An general fund reduction will result in a reduction in the grant to the Alaska Public Broadcasting Commission.</i>													
1004 Gen Fund (UGF)			-67.8										
* Allocation Difference *			-291.5	0.0	0.0	-114.8	0.0	0.0	-176.7	0.0	0	0	0
** Appropriation Difference **			-1,058.9	0.0	0.0	-115.7	0.0	0.0	-943.2	0.0	0	0	0
<b>Alaska Oil and Gas Conservation Commission</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
L Reverse Settlement of Claims Against Reclamation Bonds	16GovEndorsed	OTI	-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: 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	16GovEndorsed	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>													

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

**Numbers and Language Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Oil and Gas Conservation Commission (continued)</b>													
<b>Alaska Oil and Gas Conservation Commission (continued)</b>													
Restore 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, 2016.</i>													
	1108 Stat Desig (Other)		50.0										
L	Additional Settlement of Claims Against Reclamation Bonds Request	16GovEndorsed	Inc	100.0	0.0	0.0	100.0	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										
<b>* Allocation Difference *</b>				100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
	AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	-200.0	0.0	250.0	-50.0	0.0	0.0	0	0	0
<i>Transfer authority to comply with vacancy factor guidelines and to align authorization with projected costs.</i>													
<i>While the Office of Public Advocacy continues to reduce the contractual cost by filling staff positions at a savings over contracted attorneys. This adjustment will allow the agency to keep the vacancy rate low and will also allow for additional funding in the services line which will align authorization with projected expenditures.</i>													
<i>Office of Public Advocacy (OPA) is required to respond to actions of other state agencies and systems such as the Office of Children's Services, Adult Protective Services, and the Attorney General Human Services Section, the District Attorney's Office, the Court System and other public and private entities. OPA must take all cases assigned to it if statutorily authorized. Cases requiring client representation occur in all parts of the state, often with OPA traveling to remote locations.</i>													
	AMD: Reduce Funds Available for Criminal Trials and Expert Witnesses	16GovEndorsed	Dec	-35.9	0.0	-5.0	-30.9	0.0	0.0	0.0	0	0	0
<i>A general fund reduction in the travel and contractual line is necessary to meet the targeted reduction and will result in fewer contractual and travel funds being available for criminal trials and expert witnesses.</i>													
	1004 Gen Fund (UGF)			-35.9									
<b>* Allocation Difference *</b>				-35.9	-200.0	-5.0	219.1	-50.0	0.0	0.0	0	0	0
<b>Public Defender Agency</b>													
	AMD: Align Authority to Comply With Vacancy Factor Guidelines and Historical Spending	16GovEndorsed	LIT	0.0	65.2	-30.0	85.5	-120.7	0.0	0.0	0	0	0



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

**Numbers and Language Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
--	--------	------------	-------------------	-------------------	--------	----------	-------------	----------------	--------	------	-----	-----	-----

**Legal and Advocacy Services (continued)  
Public Defender Agency (continued)**

AMD: Align Authority to Comply With Vacancy Factor Guidelines and Historical Spending (continued)

*A line item adjustment from commodities to the services line is necessary and is based on historic expenditures. The commodities accounts are generally non-litigation expenses and can be monitored and adjusted. This line item transfer to services (specifically attorney contracts and expert witness) is necessary to help address the appellate backlog and to help facilitate the agency's management of cases statewide. Funding is also needed in the personal services line to fund positions. Increased costs are due position in longevity and utilizing less expensive staff rather than contractors.*

AMD: Reduce Contractual Costs	16GovEndorsed	Dec	-387.5	0.0	0.0	-387.5	0.0	0.0	0.0	0.0	0	0	0
-------------------------------	---------------	-----	--------	-----	-----	--------	-----	-----	-----	-----	---	---	---

*Implementing these budget reductions would require a significant reduction in attorney positions. The agency's budget is approximately 82% personal services. The remaining is comprised of administrative and necessary litigation expenses over which the agency has little control. The agency currently has insufficient non-attorney positions to provide adequate support to staff attorneys. The proposed reductions in funding would require the agency to increase vacant attorney positions by approximately 4 and 17 for the respective proposed reductions, as well as eliminate contract attorney expenses dedicated to reducing the appellate backlog. This is a 7.5% and 10% reduction in attorney staff respectively when combined with the 4 attorney positions (There currently 4 attorney positions and 1 support staff position that are being held vacant) that are held vacant to meet current budget limitations.*

*Any increase in vacant attorney positions would undermine the agency's mission to provide constitutionally mandated defense services to indigent clients, which puts the agency at risk of failing to properly execute its mission. This would result in increased delays and increased instances of ineffective assistance of counsel. These outcomes would increase the cost of criminal justice across the entire system and, at some point, require the agency to oppose its appointment in new cases.*

*The agency currently requires supplemental funding on an annual basis to meet its constitutional obligations. Additionally, maintaining 5 vacant positions further undermines the agency's ability to absorb workload increases without delay and unnecessary expense. The agency recommends that the administration support an increase in funding to fully fund all positions and anticipated litigation expenses so the agency does not require supplemental funding in FY16.*

*Budget Reduction Plan and Impact of Reduction*

*Assumptions: The following reduction scenarios assume that administrative and litigation expenses will continue to increase at historical levels of approximately 5%. The agency has limited or no control over these expenses as they are either necessary to support agency attorneys who appear in court locations across the state, necessary to fund the facilities of representation as required by statute and the constitution, or an administrative chargeback.*

*Criminal Division: The agency would apply most personal services reductions to the criminal trial division because this division has the most attorney positions and could more easily absorb the increase in the workload for each attorney.*

*The agency would likely hold attorney positions vacant in offices outside Anchorage. Attorneys in the Anchorage office would be relieved of their Anchorage cases and assigned traveling calendars in the jurisdictions with vacant*

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

**Numbers and Language Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>													
<b>Public Defender Agency (continued)</b>													
AMD: Reduce Contractual Costs (continued)													
<i>positions to mitigate excessive caseloads in those offices. This strategy would allow the Agency to respond to more flexibly to the expected increase in attorney turnover in the outer offices.</i>													
<i>It is estimated that increasing vacant positions would require remaining attorneys to handle caseloads at, or in excess of, American Bar Association guidelines for maximum caseloads. (An increasing number of jurisdictions across the country have actually concluded that the ABA maximum caseload guidelines exceed the maximum ethically permissible caseload for those jurisdictions.) It is expected that the resulting increase in the attorney turnover rate would compromise the Agency's ability to meet its constitutional obligations. hiring attorneys is a lengthy process and the agency has insufficient funding to properly train new attorneys.</i>													
<i>As agency attorneys' caseloads increase, the time available to meet with clients will decrease. This will have the effect of increasing the number of trials conducted across the state, further reducing the agency's ability to meet with clients and productively resolve cases. It is anticipated that implementing this plan will increase overall case processing costs by increasing employee turnover, pre-trial delay periods of pre-trial incarceration, conflicts of interests, and will result in more instances of ineffective assistance of counsel, requiring the retrial of previously concluded matters.</i>													
<i>The Appellate Division: All funding allocated for appellate attorney contracts would be eliminated. This would prevent the agency from meeting court-imposed deadlines on the current backlog of appellate matters. This would result in increased delays and increased expense due to fines imposed by the court of appeals. Additionally, this would increase the likelihood of prejudice to either the state or the defendant if the cases were remanded for a new trial. Delay increases the likelihood that witnesses become unavailable and the state or the defendant lose the ability to prosecute or defend the case.</i>													
<i>The backlog will also increase if the trial rate continues to increase at historical levels. It is anticipated that the court of appeals will declare a constitutional violation if the delay in filing the opening brief approaches two years. (The current court-mandate deadline for filing an opening brief is approximately 16 months. The court has ordered the deadline to be reduced by 35 days every six months, with the next reduction on March 1, 2015.) If the court of appeals declares the delay a constitutional violation, the cost of processing an appeal will dramatically increase due to the need to hire high-cost contractors on an expedited basis. There is also a risk that the court would order defendants released pending the outcome of their appeal.</i>													
1004 Gen Fund (UGF)			-387.5										
AMD: Reduce Staff and Expert Witness Travel	16GovEndorsed	Dec	-51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer funds being available for staff and expert witness travel.</i>													
1004 Gen Fund (UGF)			-51.0										
<b>* Allocation Difference *</b>			<b>-438.5</b>	65.2	-81.0	-302.0	-120.7	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-474.4</b>	-134.8	-86.0	-82.9	-170.7	0.0	0.0	0.0	0	0	0

**Violent Crimes Compensation Board  
Violent Crimes Compensation Board**

AMD: Align Authority to Comply with Vacancy	16GovEndorsed	LIT	0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0	0
Factor Guidelines													
<i>Transfer authorization from the grants line to the personal services line. Personal service authorization is needed</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Violent Crimes Compensation Board (continued)</b>													
<b>Violent Crimes Compensation Board (continued)</b>													
AMD: Align Authority to Comply with Vacancy													
Factor Guidelines (continued)													
<i>due to having zero vacancies over the past six years. Additionally, no vacancies are anticipated in FY2016.</i>													
<i>Sufficient funding remains in the grant line to meet the demand which is not expected to increase significantly.</i>													
<b>* Allocation Difference *</b>			0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0	0

**Alaska Public Offices Commission  
Alaska Public Offices Commission**

AMD: Align Authority to Comply with Vacancy	16GovEndorsed	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Factor Guidelines													
<i>Transfer authority to comply with vacancy factor guidelines and projected expenditures.</i>													
AMD: Reduce Travel Costs	16GovEndorsed	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available to provide training and for board meetings.</i>													
1004 Gen Fund (UGF)			-5.0										
AMD: Close Juneau Office (Delete One PFT Position and Transfer 1.5 Full-Time-Equivalent Positions to Anchorage)	16GovEndorsed	Dec	-188.5	-120.0	-14.5	-39.0	-8.8	-6.2	0.0	0.0	-1	0	0

*A general fund reduction would close the Juneau office, eliminate one position, and transfer 1.5 full time equivalent positions (FTE) to Anchorage. In addition, there are major reductions in personnel, travel, contractual expenses, supplies, and equipment.*

*Personnel--This closes the Juneau office, eliminates the paralegal position (02-1369) located there, and relocates the other two positions, Program Coordinator II (02-1309) and Law Office Assistant I (052-1313 part-time) to Anchorage. This creates savings in personnel costs. Lobbying moves to Anchorage and since the lobbying reporting system has become parallel to the other modules basing the program in Anchorage makes sense. The number in the personnel column above is what is required to fulfill the personnel line and allow for minimal over time to ensure the ability to meet statutory deadlines regarding advisory opinions and complaints (AS 15.13.374 & AS 15.13.380). At this time only two Commissioners receive their honorarium, it is probable that this number will increase in FY16 as the Commission experiences its normal rotation of members.*

*Travel is for commissioner travel to meetings only. Where before there were only two Commissioners from outside of Anchorage that number has increased and more travel funds are required for Commissioners to travel to meetings. The ability of Commissioners to be in the same room as those at a hearing is important for both those being heard and for the Commission. There is no travel to provide training in this scenario.*

*Contractual services -- closing the Juneau office relieves the agency of \$16,442 in rent, \$2,200 for a copier contract and potentially another \$4,400 in chargebacks for the central mailroom. There will be further savings in telephone costs. There is one area of this budget that cannot be controlled. Under the Administrative Procedures Act (AS 44.62) a party to an APOC complaint may request a hearing officer from the Office of Administrative Hearings. The cost for such a hearing officer is paid for by APOC. The limited contractual expense line does not provide sufficient funds for a hearing officer which increases the probability of a supplemental request. There would be costs for moving the physical files and other physical goods held in Juneau to Anchorage which are included in the contractual expense line.*

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

<b>Numbers and Language Differences</b>
---

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Public Offices Commission (continued)</b>													
<b>Alaska Public Offices Commission (continued)</b>													

AMD: Close Juneau Office (Delete One PFT Position and Transfer 1.5 Full-Time-Equivalent Positions to Anchorage) (continued)

*APOC's numerous statutorily required duties include, but are not limited to, the following:*

- 1) *Advisory Opinions must be produced in seven (7) days-AS 15.13.374(c);*
- 2) *Complaint staff investigations completed within 30 days-AS 15.13.380(e);*
- 3) *Examine, investigate, and compare all reports, statements, and actions required by AS 15.13, AS 24.45, and AS 39.50;*
- 4) *Mail via certified mail-AS 15.13.030(6);*
- 5) *Have an office in each state senatorial district-AS 15.13.020(j);*
- 6) *Charge lobbyists a \$250 registration fee-AS 24.45.041(g);*
- 7) *Administer an annually updated training course for lobbyists and employers of lobbyists of how to comply with laws that regulate lobbyists -- AS 24-45-031(a)(6).*

*The agency has been the subject of a legislative audit since early 2014 to determine if it is accomplishing its statutorily mandated duties. The audit will show that it is not, although tremendous progress has been made over the past several years. Advisory opinions are not always issued within seven days, some complaint investigation reports are not published within the required 30 days, all reports submitted to the agency are not reviewed as required by statute, and the agency does not have an office in every state senatorial district. These requirements will continue to be unmet under this budget scenario, and the performance of these duties may decline further.*

*Compliance with APOC statutes will suffer for two reasons:*

*First, staff spends considerable time working with filers to ensure that fines are not imposed by calling them before filing deadlines and trying to be proactive with filers. Staff estimates that the time of 1.5 to 2 full time positions are used during the course of a year to call and e-mail filers and provide reminders regarding filing dates, in an effort to minimize the number of late reports from groups, candidates, and POFD filers, and to process the civil penalty paperwork for the filers and commission. This proactive effort will become the lowest priority since it is not specifically required in statute so that staff can concentrate on its duties as required by statute and to minimize costs for postage (statutorily mandated), long distance telephone, and paper, while conserving staff time. This will certainly disappoint filers. Revenue for the state and compliance will suffer when these activities are not completed.*

*Over the past five years, APOC has collected an average of \$70,516 in fines per year that go directly to the state's general fund and not to APOC's budget. The imposition and collection of these fines is mandated by statute. The imposition and collection of the fines requires a significant amount of the APOC staff's time, as noted above, and the agency's resources, including required notification by certified or registered mail of all persons who are delinquent in filing reports and statements (AS 15.13.030(6)). For each fine levied, APOC staff must prepare a report for the commission detailing the facts supporting the imposition of the fine, analyzing any mitigating facts submitted by the person subject to the fine, and making a recommendation to the commission regarding the amount of each fine. Because overtime will not be available, many of these fines may not be collected.*

*Second, because advisory opinions and complaints have statutory deadlines these activities will continue to take precedence over all others when requests are received. Currently, work in a particular area (candidates, groups,*

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

**Numbers and Language Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
--	--------	------------	-------------------	-------------------	--------	----------	-------------	----------------	--------	------	-----	-----	-----

**Alaska Public Offices Commission (continued)  
Alaska Public Offices Commission (continued)**

AMD: Close Juneau Office (Delete One PFT Position and Transfer 1.5 Full-Time-Equivalent Positions to Anchorage) (continued)

*POFD, or lobbying) stops when an advisory opinion or complaint is received. As a result the review of reports and imposing fines will become tertiary activities since neither activity has a time limit. These two activities will compete with each other for time in a no win balancing act. More reviews lead to better compliance in the long term and more fines in the short term; hence more reviews create the need for more fines and completing one requirement potentially leads to not fulfilling another requirement and in the end degrades compliance. While the number of reports increased dramatically from 4,797 in 2013 to over 6,000 in 2014, a historically expensive election year, the number of reports staff was able to review remained relatively constant--3,550 in 2013 and 3,516 in 2014- showing a decreased percentage of total reports reviewed and demonstrating staff is currently working at capacity.*

*Any request for a hearing officer from the Office of Administrative Hearings (OAH) will require a supplemental increase request for contractual services costs.*

*Over the past three years APOC has made a concerted effort to be more educational in nature, conduct more outreach and training, and be more available to filers to the point of initiating contact in many cases to help filers avoid any fines. This has met with a very positive reaction from the various constituencies APOC serves. This activity will be extremely limited under this budget cut scenario.*

*Possible options to this decrease:*

*1) Revise AS 24.45.041(g) to increase the lobbying registration fee and enable APOC to retain those increased fees. A \$50 increase in this fee would increase APOC's DGF receipts by \$24,000; a \$100 increase would increase DGF receipts by \$48,000, making the 5% decrease in UGF somewhat less deep. The registration fee was \$5 in 1913, increased to \$10 in 1949, was \$100 in 1990, and went to the current \$250 in 2003.*

*2) Since APOC already provides \$70,000 in receipts to the state's general fund excuse APOC from the first 5% of this 8% reduction.*

1004 Gen Fund (UGF) -188.5

* Allocation Difference *			-193.5	-80.0	-19.5	-79.0	-8.8	-6.2	0.0	0.0	-1	0	0
** Appropriation Difference **			-193.5	-80.0	-19.5	-79.0	-8.8	-6.2	0.0	0.0	-1	0	0

**Motor Vehicles  
Motor Vehicles**

Comply with Commercial Driver License Federal Requirements and Train Commission Agents	16GovEndorsed	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--	---------------	-----	------	-----	------	-----	-----	-----	-----	-----	---	---	---

*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.*

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

**Numbers and Language Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Motor Vehicles (continued)</b>													
<b>Motor Vehicles (continued)</b>													
Comply with Commercial Driver License Federal Requirements and Train Commission Agents (continued)													
<i>DMV recognizes the importance of its commercial drivers, particularly in rural communities where delivery of food 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										
AMD:	Delete Expired Non-Permanent Position (02-N13007)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>This non-permanent PCN 02-N13007, Motor Vehicle Customer Service Rep II, range 10. This position was created to provide back-up to our Kotzebue office and is no longer needed.</i>													
AMD:	Change Kotzebue Motor Vehicle Customer Service Rep II from Full Time to Part Time	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<i>Motor Vehicles Customer Service Representative II PCN 02-9524 is changed from full-time to part-time. The Division of Motor Vehicles believes a part-time position in this single-person staffed office in Kotzebue is sufficient to serve the needs of that community. Kotzebue has not seen substantial population growth over the past 10 years. The division will review this periodically.</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Motor Vehicles (continued)</b>													
<b>Motor Vehicles (continued)</b>													
* Allocation Difference *			80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	-1	1	-1
** Appropriation Difference **			80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	-1	1	-1
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	16GovEndorsed	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										
AMD: Distribute Unallocated Reduction	16GovEndorsed	Unalloc	1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	1,110.0	0	0	0
<i>The Department of Administration has allocated the agency-wide general fund unallocated reduction among the following components. Impact across the department vary as a result of these reductions.</i>													
<i>Administrative Hearings - 11.3</i>													
<i>DOA Leases - 20.0</i>													
<i>Office of the Commissioner - 7.5</i>													
<i>Administrative Services - 63.5</i>													
<i>DOA Information Tech Support - 3.1</i>													
<i>Finance - 96.2</i>													
<i>E-Travel - 10.0</i>													
<i>Personnel - 144.9</i>													
<i>Centralized HR - 9.5</i>													
<i>Purchasing - 35.6</i>													
<i>Property Management - 7.7</i>													
<i>Facilities - 29.9</i>													
<i>Facilities Administration -6.2</i>													
<i>NPBF Facilities - 31.7</i>													
<i>State Facilities Rent - 20.0</i>													
<i>SATS - 31.5</i>													
<i>ALMR - 14.6</i>													
<i>ALMR Payments for Munis - 300.0</i>													
<i>Enterprise Technology Services - 175.8</i>													
<i>Office of Public Advocacy - 35.9</i>													
<i>Public Defender Agency - 51.0</i>													
<i>Alaska Public Offices Commission - 5.0</i>													
<i>Total allocated - 1,110.9</i>													
1004 Gen Fund (UGF)			1,110.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-7,986.3	-482.2	-250.7	-5,160.7	-1,000.5	-16.2	-1,076.0	0.0	-6	1	-10

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

**Numbers and Language Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Administration</b>													
<b>Administrative Services</b>													
AMD: Reduce Department-wide and Information Technology Services	16GovEndorsed	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction allocates the unallocated FY2016 Work in Progress Target Reduction. This reduction will affect the level and timeliness of service provided to other agencies within the department. The Division of Administrative Services will prioritize services and scale back or delay some information technology infrastructure activities.</i>													
1004 Gen Fund (UGF)			-200.0										
AMD: Delete four positions and Personal Services funding associated with the deleted and transferred positions	16GovEndorsed	Dec	-538.3	-538.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<i>Delete four positions and reduce funding related to the transfer of 08-2237 to the Division of Banking and Securities.</i>													
<i>Positions deleted include two analyst/programmers (08-1108, 08-2067), one accounting technician (08-4061) and one office assistant (08-9080). The division has had two analyst/programmers vacant for more than nine months, and work associated with those positions has already been absorbed by other staff. The accounting technician position was vacated in FY2014, and the office assistant position will become vacant in FY2015. Neither position will be refilled, and the duties will be absorbed by other staff within the administrative and fiscal units.</i>													
1004 Gen Fund (UGF)			-489.6										
1007 I/A Rcpts (Other)			-48.7										
AMD: Transfer Office Assistant II (08-3098) from Banking and Securities	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>The Division of Banking and Securities has a need for high-level administrative and operational support that was met by the transfer of the division operations manager I (08-2237), . With that transfer, this lower-level administrative position is no longer needed and can be transferred to the Division of Administrative Services.</i>													
AMD: Transfer Administrative Operations Manager II (08-2237) to Banking and Securities	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The Division of Banking and Securities has a need for high-level administrative and operational support that can be met by transferring an existing position within the department.</i>													
<b>* Allocation Difference *</b>			<b>-738.3</b>	<b>-538.3</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>
<b>Executive Administration Unallocated Appropriation</b>													
FY2016 Target Reduction	16GovEndorsed	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										
AMD: Reverse Unallocated FY2016 Target Reduction	16GovEndorsed	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-738.3</b>	<b>-538.3</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>
<b>Banking and Securities</b>													
<b>Banking and Securities</b>													
AMD: Transfer Office Assistant II (08-3098) to Administrative Services	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Transfer office assistant II, 08-3098, from the Division of Banking and Securities (DBS). DBS had a need for high-level administrative and operational support that was met by the transfer of the division operations manager I,</i>													



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

**Numbers and Language  
Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Banking and Securities (continued)</b>													
<b>Banking and Securities (continued)</b>													
AMD: Transfer Office Assistant II (08-3098) to Administrative Services (continued)													
<i>08-2237. With that transfer, this lower-level administrative position is no longer needed and can be transferred to the Division of Administrative Services to be used for other administrative needs.</i>													
AMD: Transfer Division Operations Manager (08-2237) from Administrative Services	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>The Division of Banking and Securities has a need for high-level administrative and operational support that can be met by transferring a filled position within the department. Upon transfer to the Division of Banking and Securities, this position was reclassified to division operations manager II.</i>													
* 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
<b>Community and Regional Affairs</b>													
<b>Community and Regional Affairs</b>													
Restore Named Recipient Grant to Kawerak to the FY2015 funding level	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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>													

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

**Numbers and Language Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Community and Regional Affairs (continued)</b>													
<b>Community and Regional Affairs (continued)</b>													
Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) to the FY2015 funding level (continued)													
<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										
Restore Named Recipient Grant to Bering Sea Fishermen's Association to the FY2015 funding level	16GovEndorsed	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	16GovEndorsed	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>													

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

**Numbers and Language Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Community and Regional Affairs (continued)</b>													
<b>Community and Regional Affairs (continued)</b>													
Named Recipient Grant to Marine Exchange of Alaska (continued)													
<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	16GovEndorsed	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, 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										
AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority	16GovEndorsed	Dec	-129.8	0.0	0.0	0.0	0.0	0.0	-129.8	0.0	0	0	0
<i>This decrement will not directly affect the division's level of service as the amount was designated for potential increase on the existing capital improvement project programs or receipt of new allocations.</i>													
1061 CIP Rcpts (Other)			-129.8										
<b>* Allocation Difference *</b>			<b>1,604.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,604.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Serve Alaska</b>													
AMD: Reduce Uncollectable Federal Receipt Authority	16GovEndorsed	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
<i>Federal awards that were previously received are no longer available, and the Serve Alaska component has not collected revenue to the level appropriated. The decrement will not impact the division's level of service.</i>													

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

**Numbers and Language Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Community and Regional Affairs (continued)</b>													
<b>Serve Alaska (continued)</b>													
AMD: Reduce Uncollectable Federal Receipt Authority (continued)													
			1002 Fed Rcpts (Fed)	-1,300.0									
			<b>* Allocation Difference *</b>	-1,300.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	304.6	0.0	0.0	0.0	0.0	304.6	0.0	0	0	0
<b>Revenue Sharing</b>													
<b>Fisheries Taxes</b>													
AMD: Reduce Uncollected Inter-Agency Receipt Authority for Pass-Through Revenue Sharing Distribution													
<i>This decrement is unlikely to affect the amount of fisheries taxes that are distributed, since the authorization exceeds the amount collected.</i>													
		16GovEndorsed	Dec	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
				1007 I/A Rcpts (Other)	-500.0								
			<b>* Allocation Difference *</b>	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<b>Corporations, Business and Professional Licensing</b>													
<b>Corporations, Business and Professional Licensing</b>													
Change from Receipt Support Services to Statutorily Designated Program Receipts for Third-Party Travel Reimbursement													
<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>													
		16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				1108 Stat Desig (Other)	30.0								
				1156 Rcpt Svcs (DGF)	-30.0								
		16GovEndorsed	Inc	18.4	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
2nd year increase Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2)													
Ch16 SLA2014 P46 L17 (HB266)													
<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 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>													
		16GovEndorsed	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Uncollectable Federal Receipts for the Prescription Drug Monitoring Program													
<i>The Prescription Drug Monitoring Program was previously funded by a federal award. This award is no longer available, and the program is now funded through a Reimbursable Services Agreement with the Department of Health and Social Services. This reduction in authorization will have no impact on division operations.</i>													
				1002 Fed Rcpts (Fed)	-90.0								
			<b>* Allocation Difference *</b>	-71.6	0.0	18.4	-90.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-71.6	0.0	18.4	-90.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Economic Development</b>													
<b>Economic Development</b>													
Restore Named Recipient Grant for Alaska Native Arts Marketing to the FY2015 funding level	16GovEndorsed	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 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										
AMD: Delete Funding for Named Recipient Grant for Alaska Native Arts Marketing	16GovEndorsed	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
<i>The Alaska Native Arts Foundation has notified the department that they are repositioning their organization to serve Alaska Native artists in a reactive role, thus eliminating the need for the remaining funding.</i>													
1004 Gen Fund (UGF)			-300.0										
AMD: Reduce Economic Development Activities	16GovEndorsed	Dec	-93.4	-93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reductions to economic development activities may affect activities such as the business retention and expansion program, promotion of emerging and existing business sectors including tradeshow, and research to support business development. The division will hold at least one position vacant for part of the year.</i>													
1004 Gen Fund (UGF)			-93.4										
AMD: Reduce Tourism Marketing Activities (from \$15,200.0 to \$12,485.6)	16GovEndorsed	Dec	-2,714.4	0.0	0.0	-2,714.4	0.0	0.0	0.0	0.0	0	0	0
<i>The reduction to services for Tourism Marketing will limit the amount of advertising and other marketing strategies that promote Alaska as a travel destination for both Alaska residents and non-residents. The number of travel shows attended will decrease, as well as the amount of tours conducted for both domestic and foreign travel industry representatives. The monitoring of marketing program effectiveness and efficiency will be reduced, and research on travel that supports travel related businesses marketing strategies will be scaled back.</i>													
1004 Gen Fund (UGF)			-2,714.4										
<b>* Allocation Difference *</b>			<b>-2,807.8</b>	<b>-93.4</b>	<b>0.0</b>	<b>-2,714.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-2,807.8</b>	<b>-93.4</b>	<b>0.0</b>	<b>-2,714.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alcoholic Beverage Control Board</b>													
<b>Alcoholic Beverage Control Board</b>													
AMD: Additional positions and associated costs for the Alcoholic Beverage Control Board to Regulate Marijuana	16GovEndorsed	Inc	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0
<i>The State of Alaska, through the Alcoholic Beverage Control (ABC) Board, shall adopt regulations within nine months following the effective date of the initiative, as required by AS 17.38.090. The initiative will take effect on February 24, 2015, which is ninety days after the election was certified.</i>													
<i>A local government may designate a local regulatory authority that would be responsible for processing applications submitted for the operation of a marijuana establishment within the boundaries of the local government. If the ABC Board fails to adopt regulations as outlined in the initiative, an applicant may submit an application directly to a local regulatory authority one year after the effective date of the law. In accord with AS 17.38.110, a local government may prohibit cultivating, manufacturing, testing, and selling marijuana through an</i>													

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

<b>Numbers and Language Differences</b>
---

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alcoholic Beverage Control Board (continued)</b>													
<b>Alcoholic Beverage Control Board (continued)</b>													

AMD: Additional positions and associated costs  
for the Alcoholic Beverage Control Board to  
Regulate Marijuana (continued)

*ordinance or voter initiative. Local governments may also enact local ordinances or regulations for the governance of marijuana establishment operations as long as they are not in conflict with the initiative or regulations enacted pursuant to the initiative.*

*The responsibility for controlling marijuana will lie with the ABC Board until or unless a marijuana control board is established by the legislature within DCCED.*

*Personal Services*

*All positions within the ABC Board are currently working at or above capacity. With the passage of the initiative, the workload of the ABC Board has the potential to double or triple over time. The ABC Board would require an additional three investigators (one in Anchorage, one in Fairbanks and one in Juneau) and two business registration examiners to regulate the marijuana industry, similar to the duties of current staff that regulate the liquor industry. The addition of an Administrative Officer I would be necessary to support the added financial requirements.*

*The ABC Board currently operates and regulates alcohol with ten full-time staff plus the director and the board. The new investigator positions would be distributed in Anchorage, Fairbanks and Juneau. The supervisors of licensing, enforcement and the director are in the best position to adapt alcohol regulations to marijuana regulations. OMB approved two positions for these activities in FY2015 - one Business Registration Examiner and one Administrative Officer I. This will allow the agency to hire one Business Registration Examiner to cover the gap in the licensing section while the licensing supervisor works on regulations, and an Administrative Officer I to manage the administrative functions of the division. These hires will allow the current Records and Licensing Supervisor, enforcement supervisor (Investigator IV) and Division Director to add marijuana regulation work to their existing workload.*

*Travel and Per Diem*

*Regulations Development*

*The FY2015 estimate includes travel for four persons (the three ABC staff in the above justification plus one employee of the Department of Law) traveling to Washington and Colorado for three days (per trip) to study regulation and enforcement in those states. The FY2016 travel costs include funds for regional public comment meetings on the proposed marijuana regulations.*

*Board*

*The ABC Board is currently considering creating a new Marijuana Board of Directors to take on the added responsibility of controlling the cultivation, manufacture, barter, possession, and the sale of marijuana, which would share the ABC staff with the current Alcohol Board of Directors. The current board meetings would be extended by one day, the new Board of Directors would need to be added to the meeting budget adding to the cost of lodging, ground transportation, and per diem.*

*Investigations*

*Investigators and underage buyers will travel to communities around the state to provide compliance checks and ensure retailers adhere to the laws and regulations of the program, similar to liquor industry compliance*

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

**Numbers and Language Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Alcoholic Beverage Control Board (continued)</b>														
<b>Alcoholic Beverage Control Board (continued)</b>														
AMD: Additional positions and associated costs for the Alcoholic Beverage Control Board to Regulate Marijuana (continued) investigations.														
<i>Contracts, Supplies, and Services</i> Regulations will need to be in place nine months after the effective date of this initiative and will require extensive work with the Department of Law. There will be significant ongoing work required by the Department of Law to meet the demands of this new program, similar to the legal demands of the liquor industry.														
A new database is projected for FY2016 which would require the analysis and development of business rules, analysis of existing systems for parallel processes or required modifications, new system development, testing, validation, implementation, and documentation. We are currently working with the Department for Revenue to see if there is the possibility of working with their IT staff to reduce the costs of developing this database.														
Additional vehicles are required to perform investigations across the state. Supply costs include warning signs, test kits, paper products, and postage.														
<i>Equipment and Office Space</i> The current plan is to move ABC's Anchorage investigators in with the Department of Revenue investigators in the Atwood Building. The remaining Anchorage based ABC staff would be moved into the Atwood Building on the 16th floor. Equipment and office space costs include lease costs, furniture, new employee setup, moving expenses, and equipment purchases.														
	1004 Gen Fund (UGF)		1,574.4											
	<b>* Allocation Difference *</b>		<b>1,574.4</b>	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0	
	<b>** Appropriation Difference **</b>		<b>1,574.4</b>	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0	
<b>Alaska Gasline Development Corporation</b>														
<b>Alaska Gasline Development Corporation</b>														
	Restore Operating Costs for Alaska Gasline Development Corporation to the FY2015 funding level	16GovEndorsed	IncM	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	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											
	<b>* Allocation Difference *</b>		<b>4,450.0</b>	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0	
	<b>** Appropriation Difference **</b>		<b>4,450.0</b>	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0	
<b>Alaska Energy Authority</b>														
<b>Alaska Energy Authority Owned Facilities</b>														
	AMD: Reduce Receipt Authority for the Alaska Energy Authority No Longer Needed	16GovEndorsed	Dec	-85.4	0.0	0.0	-85.4	0.0	0.0	0.0	0	0	0	
<i>The deletion of excess receipt authority will not impact the Alaska Energy Authority's (AEA) ability to manage AEA owned infrastructure.</i>														
	1107 AEA Rcpts (Other)		-85.4											

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

**Numbers and Language  
Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Energy Authority (continued)</b>													
<b>Alaska Energy Authority Owned Facilities (continued)</b>													
* Allocation Difference *			-85.4	0.0	0.0	-85.4	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Energy Authority Rural Energy Operations</b>													
AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority	16GovEndorsed	Dec	-1,009.1	0.0	0.0	-1,009.1	0.0	0.0	0.0	0.0	0	0	0
<i>As capital projects are reduced in the Alaska Energy Authority, capital improvement project receipts in the operating budget become uncollectable. During the past five years, the Rural Energy Operations component has authority that exceeds the amount that they are able to collect.</i>													
1061 CIP Rcpts (Other)			-1,009.1										
* Allocation Difference *			-1,009.1	0.0	0.0	-1,009.1	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Energy Authority Technical Assistance</b>													
AMD: Reduce Interagency Receipt Authority No Longer Needed	16GovEndorsed	Dec	-46.1	0.0	0.0	-46.1	0.0	0.0	0.0	0.0	0	0	0
<i>Reduction of interagency receipt authority that was received in FY2013 through an annual Reimbursable Services Agreement from Division of Homeland Security and Emergency Management (DHS&amp;EM) for ongoing operating costs of emergency generator inventory.</i>													
1007 I/A Rcpts (Other)			-46.1										
* Allocation Difference *			-46.1	0.0	0.0	-46.1	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Energy Authority Power Cost Equalization</b>													
L Reverse Power Cost Equalization and Endowment Funding for FY2015 - Sec 15f Ch 16 SLA 2014 P74 L29 (HB266)	16GovEndorsed	OTI	-41,355.0	0.0	0.0	-355.0	0.0	0.0	-41,000.0	0.0	0	0	0
<i>Reverse Ch 16 SLA 2014 section 15 (f-g).</i>													
1169 PCE Endow (DGF)			-41,355.0										
L Restore Power Cost Equalization and Endowment Funding for FY2016 (same level of funding as FY2015)	16GovEndorsed	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
<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	16GovEndorsed	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>													



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

**Numbers and Language Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Energy Authority (continued)</b>													
<b>Alaska Energy Authority Power Cost Equalization (continued)</b>													
Estimated General Fund Power Cost Equalization and Endowment Payments for FY2016 (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>													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>													
<b>Statewide Project Development, Alternative Energy and Efficiency</b>													
L	Emerging Energy Technology Fund Data Collection (FY2016-FY2018)	16GovEndorsed 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										
			345.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>													
<b>** Appropriation Difference **</b>													
			-795.6	0.0	0.0	-795.6	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Industrial Development and Export Authority</b>													
<b>Alaska Industrial Development and Export Authority</b>													
	Align Authority with Actual Activity	16GovEndorsed FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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>													
	1007 I/A Rcpts (Other)		-709.9										
	1102 AIDEA Rcpt (Other)		709.9										
	Specialized Legal Services and Economic Analysis Projects	16GovEndorsed Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<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</i>													

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

**Numbers and Language Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Industrial Development and Export Authority (continued)</b>													
<b>Alaska Industrial Development and Export Authority (continued)</b>													
Specialized Legal Services and Economic Analysis Projects (continued)													
<i>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>													
<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>													
1102 AIDEA Rcpt (Other)			250.0										
Project Management to Support Portfolio Growth	16GovEndorsed	Inc	350.8	0.0	0.0	350.8	0.0	0.0	0.0	0.0	2	0	0
<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>													
<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>													
<i>The PDAM team requests a project manager starting in FY2016 to:</i>													
<i>- support the additional projects workload</i>													
<i>- properly manage, operate and plan for current assets</i>													
<i>- more effectively oversee new development projects</i>													
<i>- better understand these projects' business cases and potential risks.</i>													
<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	16GovEndorsed	Inc	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language  
Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Industrial Development and Export Authority (continued)</b>													
<b>Alaska Industrial Development and Export Authority (continued)</b>													
Additional Authority to Align Personal Services with Actual Costs (continued)													
<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										
AMD: Reduce excess Personal Services authorization for Alaska Energy Authority Staff Budgeted in AIDEA	16GovEndorsed	Dec	-363.0	-363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Energy Authority (AEA) staff are budgeted in the Alaska Industrial Development and Export Authority (AIDEA) component's personal services; a Reimbursable Services Agreement between the Authorities facilitates payment for the positions from AEA's services budget. Reductions in AEA's services budget are related to personal services budgeted in AIDEA.</i>													
	1007 I/A Rcpts (Other)		-363.0										
<b>* Allocation Difference *</b>			<b>462.8</b>	<b>-138.0</b>	<b>0.0</b>	<b>600.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska Industrial Development Corporation Facilities Maintenance</b>													
Facility Modification and Maintenance	16GovEndorsed	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										
AMD: Reduce Facility Modification and Maintenance	16GovEndorsed	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<i>AIDEA will reduce the facilities budget for maintenance, utilities, management, and other related expenses. AIDEA's increment in FY2016 work in progress budget included authorization for on-going maintenance and modification of existing facilities. Under the amended budget, only critical maintenance and modifications will occur at the facilities.</i>													
	1102 AIDEA Rcpt (Other)		-75.0										
<b>* Allocation Difference *</b>			<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>537.8</b>	<b>-138.0</b>	<b>0.0</b>	<b>675.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

<b>Numbers and Language Differences</b>
---

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Alaska Seafood Marketing Institute</b>														
<b>Alaska Seafood Marketing Institute</b>														
L	Reverse Alaska Seafood Marketing Institute Authorization for FY2015 - Sec 15h Ch16 SLA2014 P75 L9 (HB266)	16GovEndorsed	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)	16GovEndorsed	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 Amend Structure  
Between 16Adj Base and 16GovEndorsed**

<b>Numbers and Language Differences</b>
---

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Seafood Marketing Institute (continued)</b>													
<b>Alaska Seafood Marketing Institute (continued)</b>													
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>													
<b>Analyst Notes:</b>													
Language contains RFM change record data. If RFM change record is not approved, change in language is required.													
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										
AMD: Reduce Alaska Seafood Marketing Activities	16GovEndorsed	Dec	-2,612.9	0.0	0.0	-2,612.9	0.0	0.0	0.0	0.0	0	0	0

*The Alaska Seafood Marketing Institute (ASMI) is a public-private partnership between the State of Alaska and the seafood industry funded through a mix of a voluntary industry tax, federal grant, and general fund monies. Unrestricted general funds represent about one-quarter of ASMI's revenue, most of which matches federal funding.*

*ASMI has been very successful at increasing seafood values, which has resulted in capital investment and new dollars to the state economy. Reducing ASMI's budget may impact Alaska's standing in the global market place, and could result in lost product demand, shrinking market share, and declining prices. The farmed fish industry is increasing their promotional spend for their product which adversely affects the wild Alaska salmon market. Decreasing fish values results in declining fish taxes to the state and local economies. Additionally, the seafood industry is the largest private employer in the state.*

*ASMI is widely respected by seafood producers worldwide for successful marketing efforts through advertising, public relations, product quality improvements, and creating new markets domestic and abroad. ASMI's promotional activity puts money back in the state general funds, provides jobs, and is second only to oil in generating revenue for the state. ASMI competes in a global marketplace; if Alaska was considered a country in that marketplace, the state would be the world's seventh largest exporter.*

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

**Numbers and Language  
Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Seafood Marketing Institute (continued)</b>													
<b>Alaska Seafood Marketing Institute (continued)</b>													
AMD: Reduce Alaska Seafood Marketing Activities (continued)													
<i>In April 2014, ASMI's Board of Directors tasked the agency with taking over ownership and administration of Alaska's seafood certification program called the Responsible Fisheries Management (RFM) program. This program is in response to environmental groups that seek to erode the Alaska Seafood brand and influence the governance of our resources through market access control. This critical issue is important to the state as evidenced by the direct involvement by the Alaska Congressional delegation and several state executives. The demands of this program have resulted in DCCED and OMB approving a new position to manage the program in FY2015.</i>													
<i>ASMI has deliberately built a reserve carry forward balance of statutory designated program receipts by conservatively spending receipts from the voluntary fish tax, and carrying forward unspent receipts. The Board of Directors has previously accessed the reserve fund for special, time-sensitive projects, such as the aggressive marketing response to the 2013 record return of pink salmon. The quick response and ability to access funds for this marketing is a prime example of ASMI successfully promoting sales of huge surpluses of pink salmon, thus shoring up prices paid to fishermen and producers the following season.</i>													
<i>ASMI's International Marketing Program competes for a \$4.5 million USDA federal grant each year, and is in direct competition with over 100 commodity groups for these funds. There is uncertainty as to the source of these funds within the congressional budget process each year. In the event ASMI does not receive this grant, ASMI would use the reserve balance to fund the international program for one year while program adjustments could be made or alternate funding could be sought. Two-thirds of Alaska's seafood is exported, with the support of this program.</i>													
	1004 Gen Fund (UGF)		-1,063.0										
	1108 Stat Desig (Other)		-1,549.9										
<b>* Allocation Difference *</b>			<b>-2,612.9</b>	0.0	0.0	-2,612.9	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-2,612.9</b>	0.0	0.0	-2,612.9	0.0	0.0	0.0	0.0	0	0	0
<b>Regulatory Commission of Alaska</b>													
<b>Regulatory Commission of Alaska</b>													
	Delete Electricity Regs Assistance Program	16GovEndorsed	Dec	-136.3	0.0	0.0	-136.3	0.0	0.0	0.0	0	0	0
<i>Due to End of Program</i>													
<i>This program was funded by the federal economic stimulus program and ends 11/30/2014.</i>													
	1212 Stimulus09 (Fed)			-136.3									
	AMD: Delete Long-Term Non-Permanent Utility Engineering Analyst (08-N10003)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete long-term non-permanent Utility Engineering Analyst III (08-N10003). This position was extended through June 30, 2015 to perform work on the Railbelt Independent Electric Utilities System Determination. That project was a one-time item that is now removed.</i>													
<b>* Allocation Difference *</b>			<b>-136.3</b>	0.0	0.0	-136.3	0.0	0.0	0.0	0.0	0	0	-1
<b>** Appropriation Difference **</b>			<b>-136.3</b>	0.0	0.0	-136.3	0.0	0.0	0.0	0.0	0	0	-1
<b>*** Agency Difference ***</b>			<b>-795.7</b>	-159.2	491.4	-3,417.0	1,334.5	1,000.0	-195.4	150.0	2	0	-1

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

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management</b>													
<b>Prison System Expansion</b>													
AMD: Reduce Receipt Authority No Longer Needed	16GovEndorsed	Dec	-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
<i>This capital improvement project receipt authorization is available for reduction as the department does not have any current capital funding supporting this authority.</i>													
1061 CIP Rcpts (Other)			-28.4										
<b>* Allocation Difference *</b>			-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Correctional Complex</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	Dec	-511.1	-511.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
<i>(\$511.1) Anchorage Corr. Complex</i>													
<i>(\$111.7) Anvil Mountain Corr Center</i>													
<i>(\$216.8) Comb. Hiland Corr. Center</i>													
<i>(\$199.8) Fairbanks Correctional Center</i>													
<i>(\$660.2) Goose Creek Correctional Center</i>													
<i>(\$ 80.9) Ketchikan Correctional Center</i>													
<i>(\$170.2) Lemon Creek Corr. Center</i>													
<i>(\$ 84.7) Mat-Su Correctional Center</i>													
<i>(\$231.6) Palmer Correctional Center</i>													
<i>(\$375.7) Spring Creek Corr. Center</i>													
<i>(\$258.0) Wildwood Correctional Center</i>													
<i>(\$139.9) Yukon-Kuskokwim Corr. Center</i>													
1004 Gen Fund (UGF)			-511.1										
AMD: Reduce GFPR Authority for Vendor Payments Associated with Inmate Phone Calls Due to New FCC Restrictions	16GovEndorsed	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<i>This general fund program receipt authority previously supported collections for inmate telephone calls. The department no longer collects for inmate telephone revenues from the vendor due to a reduction in the revenues generated with the rate restrictions and restructures that were implemented in FY2014 as a requirement by the Federal Communication Commission.</i>													
1005 GF/Prgm (DGF)			-150.0										
<b>* Allocation Difference *</b>			-661.1	-511.1	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anvil Mountain Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	Dec	-111.7	-111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Population Management (continued)</b>													
<b>Anvil Mountain Correctional Center (continued)</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime (continued)													
<i>authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
<i>(\$511.1) Anchorage Corr. Complex</i>													
<i>(\$111.7) Anvil Mountain Corr Center</i>													
<i>(\$216.8) Comb. Hiland Corr. Center</i>													
<i>(\$199.8) Fairbanks Correctional Center</i>													
<i>(\$660.2) Goose Creek Correctional Center</i>													
<i>(\$ 80.9) Ketchikan Correctional Center</i>													
<i>(\$170.2) Lemon Creek Corr. Center</i>													
<i>(\$ 84.7) Mat-Su Correctional Center</i>													
<i>(\$231.6) Palmer Correctional Center</i>													
<i>(\$375.7) Spring Creek Corr. Center</i>													
<i>(\$258.0) Wildwood Correctional Center</i>													
<i>(\$139.9) Yukon-Kuskokwim Corr. Center</i>													
	1004 Gen Fund (UGF)		-111.7	-111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-111.7</b>	<b>-111.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Combined Hiland Mountain Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, 16GovEndorsed Employee Turnover, Position Reallocations, and Reduced Overtime													
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
<i>(\$511.1) Anchorage Corr. Complex</i>													
<i>(\$111.7) Anvil Mountain Corr Center</i>													
<i>(\$216.8) Comb. Hiland Corr. Center</i>													
<i>(\$199.8) Fairbanks Correctional Center</i>													
<i>(\$660.2) Goose Creek Correctional Center</i>													
<i>(\$ 80.9) Ketchikan Correctional Center</i>													
<i>(\$170.2) Lemon Creek Corr. Center</i>													
<i>(\$ 84.7) Mat-Su Correctional Center</i>													
<i>(\$231.6) Palmer Correctional Center</i>													
<i>(\$375.7) Spring Creek Corr. Center</i>													
<i>(\$258.0) Wildwood Correctional Center</i>													
<i>(\$139.9) Yukon-Kuskokwim Corr. Center</i>													



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

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Combined Hiland Mountain Correctional Center (continued)</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime (continued)													
			1004 Gen Fund (UGF)	-216.8									
<b>* Allocation Difference *</b>			<b>-216.8</b>	<b>-216.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime													
	16GovEndorsed	Dec		-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
<i>(\$511.1) Anchorage Corr. Complex</i>													
<i>(\$111.7) Anvil Mountain Corr Center</i>													
<i>(\$216.8) Comb. Hiland Corr. Center</i>													
<i>(\$199.8) Fairbanks Correctional Center</i>													
<i>(\$660.2) Goose Creek Correctional Center</i>													
<i>(\$ 80.9) Ketchikan Correctional Center</i>													
<i>(\$170.2) Lemon Creek Corr. Center</i>													
<i>(\$ 84.7) Mat-Su Correctional Center</i>													
<i>(\$231.6) Palmer Correctional Center</i>													
<i>(\$375.7) Spring Creek Corr. Center</i>													
<i>(\$258.0) Wildwood Correctional Center</i>													
<i>(\$139.9) Yukon-Kuskokwim Corr. Center</i>													
			1004 Gen Fund (UGF)	-199.8									
<b>* Allocation Difference *</b>			<b>-199.8</b>	<b>-199.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Goose Creek Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime													
	16GovEndorsed	Dec		-660.2	-660.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
<i>(\$511.1) Anchorage Corr. Complex</i>													
<i>(\$111.7) Anvil Mountain Corr Center</i>													
<i>(\$216.8) Comb. Hiland Corr. Center</i>													
<i>(\$199.8) Fairbanks Correctional Center</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Goose Creek Correctional Center (continued)</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime (continued)													
(\$660.2) Goose Creek Correctional Center													
(\$ 80.9) Ketchikan Correctional Center													
(\$170.2) Lemon Creek Corr. Center													
(\$ 84.7) Mat-Su Correctional Center													
(\$231.6) Palmer Correctional Center													
(\$375.7) Spring Creek Corr. Center													
(\$258.0) Wildwood Correctional Center													
(\$139.9) Yukon-Kuskokwim Corr. Center													
1004 Gen Fund (UGF) -660.2													
<b>* Allocation Difference *</b>			<b>-660.2</b>	<b>-660.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime													
16GovEndorsed Dec -80.9 -80.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
(\$511.1) Anchorage Corr. Complex													
(\$111.7) Anvil Mountain Corr Center													
(\$216.8) Comb. Hiland Corr. Center													
(\$199.8) Fairbanks Correctional Center													
(\$660.2) Goose Creek Correctional Center													
(\$ 80.9) Ketchikan Correctional Center													
(\$170.2) Lemon Creek Corr. Center													
(\$ 84.7) Mat-Su Correctional Center													
(\$231.6) Palmer Correctional Center													
(\$375.7) Spring Creek Corr. Center													
(\$258.0) Wildwood Correctional Center													
(\$139.9) Yukon-Kuskokwim Corr. Center													
1004 Gen Fund (UGF) -80.9													
<b>* Allocation Difference *</b>			<b>-80.9</b>	<b>-80.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lemon Creek Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime													
16GovEndorsed Dec -170.2 -170.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Population Management (continued)</b>													
<b>Lemon Creek Correctional Center (continued)</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime (continued) <i>overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
<i>(\$511.1) Anchorage Corr. Complex</i>													
<i>(\$111.7) Anvil Mountain Corr Center</i>													
<i>(\$216.8) Comb. Hiland Corr. Center</i>													
<i>(\$199.8) Fairbanks Correctional Center</i>													
<i>(\$660.2) Goose Creek Correctional Center</i>													
<i>(\$ 80.9) Ketchikan Correctional Center</i>													
<i>(\$170.2) Lemon Creek Corr. Center</i>													
<i>(\$ 84.7) Mat-Su Correctional Center</i>													
<i>(\$231.6) Palmer Correctional Center</i>													
<i>(\$375.7) Spring Creek Corr. Center</i>													
<i>(\$258.0) Wildwood Correctional Center</i>													
<i>(\$139.9) Yukon-Kuskokwim Corr. Center</i>													
1004 Gen Fund (UGF) -170.2													
<b>* Allocation Difference *</b>			<b>-170.2</b>	-170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, 16GovEndorsed Employee Turnover, Position Reallocations, and Reduced Overtime <i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
<i>(\$511.1) Anchorage Corr. Complex</i>													
<i>(\$111.7) Anvil Mountain Corr Center</i>													
<i>(\$216.8) Comb. Hiland Corr. Center</i>													
<i>(\$199.8) Fairbanks Correctional Center</i>													
<i>(\$660.2) Goose Creek Correctional Center</i>													
<i>(\$ 80.9) Ketchikan Correctional Center</i>													
<i>(\$170.2) Lemon Creek Corr. Center</i>													
<i>(\$ 84.7) Mat-Su Correctional Center</i>													
<i>(\$231.6) Palmer Correctional Center</i>													
<i>(\$375.7) Spring Creek Corr. Center</i>													
<i>(\$258.0) Wildwood Correctional Center</i>													
<i>(\$139.9) Yukon-Kuskokwim Corr. Center</i>													
1004 Gen Fund (UGF) -84.7													

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

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Matanuska-Susitna Correctional Center (continued)</b>													
* Allocation Difference *			-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Palmer Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime			-231.6	-231.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
<i>(\$511.1) Anchorage Corr. Complex</i>													
<i>(\$111.7) Anvil Mountain Corr Center</i>													
<i>(\$216.8) Comb. Hiland Corr. Center</i>													
<i>(\$199.8) Fairbanks Correctional Center</i>													
<i>(\$660.2) Goose Creek Correctional Center</i>													
<i>(\$ 80.9) Ketchikan Correctional Center</i>													
<i>(\$170.2) Lemon Creek Corr. Center</i>													
<i>(\$ 84.7) Mat-Su Correctional Center</i>													
<i>(\$231.6) Palmer Correctional Center</i>													
<i>(\$375.7) Spring Creek Corr. Center</i>													
<i>(\$258.0) Wildwood Correctional Center</i>													
<i>(\$139.9) Yukon-Kuskokwim Corr. Center</i>													
1004 Gen Fund (UGF)			-231.6										
AMD: Transfer to Community Residential Centers to Enable Ramping Down the Palmer Correctional Center			-1,514.8	-910.4	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0	0
<i>This transfer amounts to 25% of the general fund authority associated with the Palmer Correctional Center's 176 bed minimum security housing facility. This funding will be used to increase the Community Residential Centers by 50 beds and allow the department to review and begin staging all minimum custody offenders. These offenders will be transitioned to either a Community Residential Center, an Electronic Monitoring (EM) Program, or early parole by the fourth quarter of FY2016. Shifting the minimum custody population to Alaskan communities in a responsible manner will allow hard beds to be utilized for the medium- to high-risk offender population.</i>													
<i>The department has enhanced its community supervision through GPS monitoring of EM placements and through the efforts of the statewide implementation of the Probationer Accountability with Certain Enforcement (PACE) program. In an effort to reduce recidivism and to ensure public safety as offenders are released, the department works collaboratively with community leaders and coalitions in the areas of employment, housing, programming, and medical needs.</i>													
<i>A lengthy transition will allow the department to conduct a full and thorough review of all minimum custody offenders to validate the appropriateness of the community placement and finalize each offender's reentry and transition plan. This review will also allow the department to appropriately place these offenders in Alaskan communities in a manner that ensures community safety.</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Palmer Correctional Center (continued)</b>													
AMD: Transfer to Community Residential Centers to Enable Ramping Down the Palmer Correctional Center (continued)													
			1004 Gen Fund (UGF)	-1,514.8									
<b>* Allocation Difference *</b>				-1,746.4	-1,142.0	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0
<b>Spring Creek Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime													
16GovEndorsed Dec -375.7 -375.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
(\$511.1) Anchorage Corr. Complex													
(\$111.7) Anvil Mountain Corr Center													
(\$216.8) Comb. Hiland Corr. Center													
(\$199.8) Fairbanks Correctional Center													
(\$660.2) Goose Creek Correctional Center													
(\$ 80.9) Ketchikan Correctional Center													
(\$170.2) Lemon Creek Corr. Center													
(\$ 84.7) Mat-Su Correctional Center													
(\$231.6) Palmer Correctional Center													
(\$375.7) Spring Creek Corr. Center													
(\$258.0) Wildwood Correctional Center													
(\$139.9) Yukon-Kuskokwim Corr. Center													
			1004 Gen Fund (UGF)	-375.7									
<b>* Allocation Difference *</b>				-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Wildwood Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime													
16GovEndorsed Dec -258.0 -258.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
(\$511.1) Anchorage Corr. Complex													
(\$111.7) Anvil Mountain Corr Center													
(\$216.8) Comb. Hiland Corr. Center													
(\$199.8) Fairbanks Correctional Center													

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

**Numbers and Language Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Wildwood Correctional Center (continued)</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime (continued)													
(\$660.2) Goose Creek Correctional Center													
(\$ 80.9) Ketchikan Correctional Center													
(\$170.2) Lemon Creek Corr. Center													
(\$ 84.7) Mat-Su Correctional Center													
(\$231.6) Palmer Correctional Center													
(\$375.7) Spring Creek Corr. Center													
(\$258.0) Wildwood Correctional Center													
(\$139.9) Yukon-Kuskokwim Corr. Center													
1004 Gen Fund (UGF) -258.0													
<b>* Allocation Difference *</b>			<b>-258.0</b>	<b>-258.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Yukon-Kuskokwim Correctional Center</b>													
AMD: Yukon-Kuskokwim Correctional Center's Portion of 2% Facility Wide Personal Services Reduction													
16GovEndorsed Dec -139.9 -139.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
(\$511.1) Anchorage Corr. Complex													
(\$111.7) Anvil Mountain Corr Center													
(\$216.8) Comb. Hiland Corr. Center													
(\$199.8) Fairbanks Correctional Center													
(\$660.2) Goose Creek Correctional Center													
(\$ 80.9) Ketchikan Correctional Center													
(\$170.2) Lemon Creek Corr. Center													
(\$ 84.7) Mat-Su Correctional Center													
(\$231.6) Palmer Correctional Center													
(\$375.7) Spring Creek Corr. Center													
(\$258.0) Wildwood Correctional Center													
(\$139.9) Yukon-Kuskokwim Corr. Center													
1004 Gen Fund (UGF) -139.9													
<b>* Allocation Difference *</b>			<b>-139.9</b>	<b>-139.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Probation and Parole</b>													
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program													
16GovEndorsed LIT 0.0 -1,044.5 0.0 1,044.5 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>Reverse the line item transfer completed during the FY2015 Management Plan process. With the transfer of the funding from the Commissioner's Office component this line item transfer is no longer necessary to reflect the cost</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Statewide Probation and Parole (continued)</b>													
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program (continued) <i>of the positions within the Statewide Probation and Parole component.</i>													
<i>This adjustment was previously needed due to the transfer of thirteen positions associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64) from the Commissioner's Office without funding. The fiscal note for this legislation (SB64) was allocated to the Commissioner's Office and has now been fully reallocated where the positions and funding provide support within the Statewide Probation and Parole component.</i>													
AMD: Reduce Receipt Authority No Longer Needed	16GovEndorsed	Dec	-225.0	-181.0	-2.5	-37.0	-4.5	0.0	0.0	0.0	0	0	0
<i>Reduce interagency receipt authority for Reimbursable Service Agreements (RSA) with other state agencies that are no longer in place and services are no longer provided.</i>													
1007 I/A Rcpts (Other)			-225.0										
<b>* Allocation Difference *</b>			-225.0	-1,225.5	-2.5	1,007.5	-4.5	0.0	0.0	0.0	0	0	0
<b>Electronic Monitoring</b>													
AMD: Reduce Overstated GFPR Authority for Collections from Electronic Monitoring Participants	16GovEndorsed	Dec	-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general fund program receipt authority for collections from inmates participating in the Electronic Monitoring Program. This authority is currently overstated and available for reduction.</i>													
1005 GF/Prgm (DGF)			-189.9										
<b>* Allocation Difference *</b>			-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
<b>Regional and Community Jails</b>													
AMD: Portion of 12/15 Agency Unallocated Reduction	16GovEndorsed	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
<i>The transaction allocates a portion of the FY2016 Work in Progress budget target reduction and, along with a second reduction, deletes funding for the 15 regional and community jails contracts. The Regional and Community Jails Program provides short-term confinement of unsentenced persons detained under state law. These jails provide 157 beds to the department for the holding of newly arrested offenders charged with a state offense until they can be transported by the Alaska State Troopers to the nearest state correctional facility. During FY2014 some jails maintained or exceeded the full bed capacity others had minimum to no holds leaving the average daily count of 80 holds across all facilities. This resulted in an average daily cost of \$361.51 per bed per day, leaving these beds the highest cost placements for state held persons.</i>													
<i>Additionally, under the Federal Prison Rape Elimination Act (PREA), beginning July 2016 these contract facilities will need to ensure PREA compliance to continue to house state offenders within their jails. Currently, the state is financially responsible for all audits completed and may be responsible for necessary changes to bring these local jails into compliance with PREA requirements which could be very costly.</i>													
<i>This funding supports the core operating functions of the jails as well as the salaries and benefits of certain positions which provide direct support to the community jails program. In addition, a 15% administrative overhead or indirect cost is included to the base budget provided by the community and accepted by the department. The</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Regional and Community Jails (continued)</b>													
AMD: Portion of 12/15 Agency Unallocated Reduction (continued)													
<i>15% indirect rate is identified in the Community Jails Standards and the following categories of cost factors are included: (1) City Manager; (2) Chief of Police; and, (3) administrative positions (personnel, accounting/payroll, legal assistance, and clerical support). These communities will need to identify alternative sources to fund these areas.</i>													
<i>Eliminating these contracts will generate the need for earlier transports by the Alaska State Troopers to the nearest state facility or may result in increased emergency guard services under the Department of Public Safety.</i>													
1004 Gen Fund (UGF)			-283.2										
AMD: Eliminate Funding for the Regional and Community Jails Program for Cost Savings	16GovEndorsed	Dec	-9,203.4	0.0	0.0	-9,203.4	0.0	0.0	0.0	0.0	0	0	0
<i>The transaction allocates a portion of the FY2016 Work in Progress budget target reduction and, along with a second reduction, deletes funding for the 15 regional and community jails contracts. The Regional and Community Jails Program provides short-term confinement of unsentenced persons detained under state law. These jails provide 157 beds to the department for the holding of newly arrested offenders charged with a state offense until they can be transported by the Alaska State Troopers to the nearest state correctional facility. During FY2014 some jails maintained or exceeded the full bed capacity others had minimum to no holds leaving the average daily count of 80 holds across all facilities. This resulted in an average daily cost of \$361.51 per bed per day, leaving these beds the highest cost placements for state held persons.</i>													
<i>Additionally, under the Federal Prison Rape Elimination Act (PREA), beginning July 2016 these contract facilities will need to ensure PREA compliance to continue to house state offenders within their jails. Currently, the state is financially responsible for all audits completed and may be responsible for necessary changes to bring these local jails into compliance with PREA requirements which could be very costly.</i>													
<i>This funding supports the core operating functions of the jails as well as the salaries and benefits of certain positions which provide direct support to the community jails program. In addition, a 15% administrative overhead or indirect cost is included to the base budget provided by the community and accepted by the department. The 15% indirect rate is identified in the Community Jails Standards and the following categories of cost factors are included: (1) City Manager; (2) Chief of Police; and, (3) administrative positions (personnel, accounting/payroll, legal assistance, and clerical support). These communities will need to identify alternative sources to fund these areas.</i>													
<i>Eliminating these contracts will generate the need for earlier transports by the Alaska State Troopers to the nearest state facility or may result in increased emergency guard services under the Department of Public Safety.</i>													
1004 Gen Fund (UGF)			-9,203.4										
AMD: Eliminate Fuel and Utility Costs - See Offsetting Increment in 24-hour Facilities	16GovEndorsed	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transfer will replace a portion of the funding previously provided by the Governor's Office to offset increased fuel and utility costs. This funding is necessary to meet the utility costs for the 12 institutional facilities. The amount allocated to the department for FY2015 is \$1,175.0 and the department currently projects this funding to be fully utilized. This funding is available to transfer due to the elimination of the Regional and Community Jails Program.</i>													
1004 Gen Fund (UGF)			-1,000.0										



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

**Numbers and Language Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Regional and Community Jails (continued)</b>													
* Allocation Difference *			-10,486.6	0.0	0.0	-10,486.6	0.0	0.0	0.0	0.0	0	0	0
<b>Community Residential Centers</b>													
AMD: Transfer from the Palmer Correctional Center to Support Increase of Fifty Beds and Enable Ramp Down	16GovEndorsed	TrIn	1,514.8	0.0	0.0	1,514.8	0.0	0.0	0.0	0.0	0	0	0
<p><i>This transfer amounts to 25% of the general fund authority associated with the Palmer Correctional Center's 176 bed minimum security housing facility. This funding will be used to increase the Community Residential Centers by 50 beds and allow the department to review and begin staging all minimum custody offenders. These offenders will be transitioned to either a Community Residential Center, an Electronic Monitoring (EM) Program, or early parole by the fourth quarter of FY2016. Shifting the minimum custody population to Alaskan communities in a responsible manner will allow hard beds to be utilized for the medium- to high-risk offender population.</i></p> <p><i>The department has enhanced its community supervision through GPS monitoring of EM placements and through the efforts of the statewide implementation of the Probationer Accountability with Certain Enforcement (PACE) program. In an effort to reduce recidivism and to ensure public safety as offenders are released, the department works collaboratively with community leaders and coalitions in the areas of employment, housing, programming, and medical needs.</i></p> <p><i>A lengthy transition will allow the department to conduct a full and thorough review of all minimum custody offenders to validate the appropriateness of the community placement and finalize each offender's reentry and transition plan. This review will also allow the department to appropriately place these offenders in Alaskan communities in a manner that ensures community safety.</i></p>													
1004 Gen Fund (UGF)			1,514.8										
AMD: Portion of 12/15 Agency Unallocated Reduction - Reduce Northstar (Fairbanks) Contract by 20 Beds	16GovEndorsed	Dec	-601.2	0.0	0.0	-601.2	0.0	0.0	0.0	0.0	0	0	0
<p><i>This transaction allocates a portion of the FY2016 Work in Progress budget target reduction. After further analysis and to achieve long-term savings, this reduction is offset by a transfer from the Palmer Correctional Center (PCC) to allow the department to utilize community residential centers and ramp down the PCC.</i></p>													
1004 Gen Fund (UGF)			-601.2										
* Allocation Difference *			913.6	0.0	0.0	913.6	0.0	0.0	0.0	0.0	0	0	0
<b>Parole Board</b>													
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	16GovEndorsed	LIT	0.0	-92.0	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0
<p><i>Reverse the line item transfer completed during the FY2015 Management Plan process. With the transfer of the funding from the Commissioner's Office component this line item transfer is no longer necessary to reflect the cost of the positions within the Parole Board.</i></p> <p><i>This adjustment was previously needed due to the transfer of one position associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64) from the Commissioner's Office without funding. The fiscal note for this legislation (SB64) was allocated to the Commissioner's Office and has now been fully reallocated where the position and funding provide support within the Parole Board component.</i></p>													

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

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Parole Board (continued)</b>													
AMD: Reduce Receipt Authority No Longer Needed	16GovEndorsed	Dec	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce interagency receipt authority for Reimbursable Service Agreements (RSA) with other state agencies that are no longer in place and services are no longer provided.</i>													
1007 I/A Rcpts (Other)			-1.9										
<b>* Allocation Difference *</b>			-1.9	-93.9	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-14,723.6	-5,270.4	7.5	-9,133.2	-327.5	0.0	0.0	0.0	0	0	0
<b>Health and Rehabilitation Services</b>													
<b>Physical Health Care</b>													
Permanent Fund Dividend Criminal Funds Increase	16GovEndorsed	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										
AMD: Reduce Authority for Projected Cost Savings Due to Medicaid Expansion	16GovEndorsed	Dec	-4,108.2	0.0	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
<i>The Physical Health Care component provides essential medical care to offenders committed to the custody of the department as required by statute. This component has continued to grow to a budget exceeding \$37 million with more than 139 employees and contract providers.</i>													
<i>This reduction is available due to the Medicaid expansion which will expand eligibility to cover adults with incomes up to 133% of the federal poverty level. The US Governmental Accountability Office (GAO) has identified approximately 80-90% of the inmate population as meeting the income eligibility criteria for Medicaid. This expansion may allow approximately \$7.5 million in expenditures to be covered by federal Medicaid rather than state funds based on the US GAO identifying 80-90% of the population as being eligible.</i>													
<i>The Department of Health and Social Services and Department of Law are cooperatively working with the Department of Corrections to amend 7 AAC 105.110(6) which disqualified an individual who is in the custody of federal, state or local law enforcement, including a juvenile in a detention facility from receiving Medicaid. This regulation will need to be clarified and changed to allow the inmate population to be eligible.</i>													
<i>Costs not covered by Medicaid could potentially require a supplemental budget increment as essential medical services provided to offenders is required under statute.</i>													
1004 Gen Fund (UGF)			-4,108.2										
<b>* Allocation Difference *</b>			-4,108.2	0.0	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Care</b>													
MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)	16GovEndorsed	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,</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health and Rehabilitation Services (continued)</b>													
<b>Behavioral Health Care (continued)</b>													
MH Trust: Dis Justice - Grant 3507 Expand													
Research Analyst (FY16-FY19) (continued)													
<i>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										
AMD: Reduce Receipt Authority No Longer Needed	16GovEndorsed	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce interagency receipt authority for Reimbursable Service Agreements (RSA) with other state agencies that are no longer in place and services are no longer provided.</i>													
1007 I/A Rcpts (Other)			-90.0										
* Allocation Difference *			-63.6	-63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,171.8	-63.6	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
<b>24 Hour Institutional Utilities</b>													
<b>24 Hour Institutional Utilities</b>													
AMD: Fuel and Utility Costs in Anticipation of Elimination of Fuel Trigger-See Decrement in Regional and Community Jails	16GovEndorsed	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transfer will replace a portion of the funding previously provided by the Governor's Office to offset increased fuel and utility costs. This funding is necessary to meet the utility costs for the 12 institutional facilities. The amount allocated to the department for FY2015 is \$1,175.0 and the department currently projects this funding to be fully utilized. This funding is available to transfer due to the elimination of the Regional and Community Jails Program.</i>													
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	16GovEndorsed	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										
AMD: Align Authority for Agency-wide Reduction	16GovEndorsed	Unalloc	3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	3,925.0	0	0	0
<i>Distribute the general fund unallocated reduction to the following:</i>													
<i>(\$ 283.2) Regional and Community Jails - reduce contracts to FY2014 rates.</i>													
<i>(\$ 601.2) Community Residential Centers - reduce Northstar contract (Fairbanks) by 20 regular beds.</i>													
<i>(\$3,040.6) Establish vacancy and turnover rates for all 24-hour facilities and eliminate overtime premium for these facilities. The department will attempt to operate within the remaining authority through position vacancies, employee turnovers, position reallocations, and by maintaining reduced overtime needs within the 12 operating correctional centers.</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Agency Unallocated Appropriation (continued)</b>													
<b>Agency Unallocated Appropriation (continued)</b>													
AMD: Align Authority for Agency-wide Reduction (continued)													
<i>Correctional facility reductions are as follows:</i>													
(\$511.1) Anchorage Corr. Complex													
(\$111.7) Anvil Mountain Corr Center													
(\$216.8) Comb. Hiland Corr. Center													
(\$199.8) Fairbanks Correctional Center													
(\$660.2) Goose Creek Correctional Center													
(\$ 80.9) Ketchikan Correctional Center													
(\$170.2) Lemon Creek Corr. Center													
(\$ 84.7) Mat-Su Correctional Center													
(\$231.6) Palmer Correctional Center													
(\$375.7) Spring Creek Corr. Center													
(\$258.0) Wildwood Correctional Center													
(\$139.9) Yukon-Kuskokwim Corr. Center													
1004 Gen Fund (UGF)			3,925.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-17,895.4	-5,334.0	7.5	-12,241.4	-327.5	0.0	0.0	0.0	0	0	0

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Aid to School Districts Foundation Program</b>													
L	Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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										
L	AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund after November Student Count	16GovEndorsed	MisAdj -9,076.7	0.0	0.0	0.0	0.0	0.0	-9,076.7	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>												
	<i>This reduction provides for a FY2016 estimate for the Foundation Program based on the final November student count.</i>												
	<i>Estimated FY2016 Foundation Program need: \$1,168,239.5</i>												
	1004 Gen Fund (UGF)		-9,076.7										
	<b>* Allocation Difference *</b>		<b>47,364.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47,364.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation</b>													
L	Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16GovEndorsed	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>												

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Aid to School Districts (continued)</b>													
<b>Pupil Transportation (continued)</b>													
Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund (continued)													
			1004 Gen Fund (UGF)	-76,773.9									
L	16GovEndorsed	MisAdj	79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
Tracking FY2016 Estimated Draw for Pupil 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.</i>													
			1004 Gen Fund (UGF)	79,624.7									
L	16GovEndorsed	MisAdj	-384.4	0.0	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the PEF after November Student Count													
<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>													
<i>Estimated FY2016 Pupil Transportation need: \$79,240.3</i>													
			1004 Gen Fund (UGF)	-384.4									
<b>* Allocation Difference *</b>			<b>2,466.4</b>	0.0	0.0	0.0	0.0	0.0	2,466.4	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>49,831.0</b>	0.0	0.0	0.0	0.0	0.0	49,831.0	0.0	0	0	0
<b>K-12 Support Boarding Home Grants</b>													
	16GovEndorsed	Inc	736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana													
<i>The statewide residential educational program was enacted through AS 14.16.200, State funding for districts operating statewide residential educational programs. The initial legislation, which was effective beginning in fiscal year 2007, allowed for up to three programs that had been established prior to January 1, 2005, to apply to the department for approval. The Galena City School District, Nenana City School District, and Lower Kuskokwim School District applied and were approved.</i>													
<i>Under this program, school districts are reimbursed a per pupil monthly stipend for a nine-month year; the stipend rate is set in statute. The program also provides for one round-trip ticket per student, at the least expensive means, between the student's community of residence and the school.</i>													
<i>Each program has a maximum capacity for reimbursement based on the district's approved application; actual reimbursement is based on an October student count. The current capacity under this program is: Galena 210, Lower Kuskokwim 35, and Nenana 88, 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>													
<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</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Support (continued)</b>													
<b>Boarding Home Grants (continued)</b>													
Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana (continued)													
<i>schools as well as schools that are variable-length or 180-day school terms, but still operate for a full school year, to qualify.</i>													
<i>Prior to AS 14.16.200 being amended, the statutes allowed the department to approve up to three district-operated statewide residential education programs that began operating after January 1, 2005. From 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>													
<i>As a result of that period of open applications, the department anticipates approximately 50 additional statewide residential students.</i>													
<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>													
	1004 Gen Fund (UGF)		736.1										
<b>* Allocation Difference *</b>			<b>736.1</b>	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
<b>Special Schools</b>													
AMD: Special Education Service Agency Calculation Adjustment after November Student Count													
	16GovEndorsed	Dec	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
<i>In accordance with AS 14.30.650, a decrement \$10.9 is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2016 of \$2,401.0.</i>													
	1004 Gen Fund (UGF)		-10.9										
<b>* Allocation Difference *</b>			<b>-10.9</b>	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>725.2</b>	0.0	0.0	0.0	0.0	0.0	725.2	0.0	0	0	0
<b>Education Support Services</b>													
<b>Executive Administration</b>													
FY2016 Target Reduction													
	16GovEndorsed	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										
AMD: Restore FY2016 Work in Progress Budget Target Reduction													
	16GovEndorsed	Unalloc	16.1	0.0	0.0	0.0	0.0	0.0	0.0	16.1	0	0	0
<i>The FY2016 Work in Progress budget included an unallocated targeted reduction within the Executive Administration component. This transaction restores the \$16.1 unallocated reduction to the 78000 expenditure line. The targeted reduction has been reallocated to a position deletion within the Student and School Achievement component.</i>													
	1004 Gen Fund (UGF)		16.1										
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
	16GovEndorsed	LIT	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support Services (continued)</b>													
<b>Executive Administration (continued)</b>													
* Allocation Difference *			0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
AMD: Align Authority to Adjust for Reduction of Budgeted Months for Non-permanent Position	16GovEndorsed	LIT	0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer. A non-permanent position will not be retained after the FY2015 reappropriation period. The position will only be required during July and August of 2015.</i>													
* Allocation Difference *			0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0.0	0	0	0
<b>Information Services</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</i>													
* Allocation Difference *			0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
<b>School Finance &amp; Facilities</b>													
AMD: Technical Adjustment to Restore Program Coordinator I (05-N15003)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<i>The non-permanent position established in Section 53, chapter 15, SLA 2014 (HB278) was erroneously deleted in the FY2016 Work in Progress budget. The fiscal note includes a budget for this position for six months in FY2016. This position adjustment restores the non-permanent position to complete the project outlined below.</i>													
<i>Section 53, chapter 15, SLA 2014 (HB278) requires the Department of Education and Early Development (DEED) to prepare and submit a report to the legislature on the benefits and disadvantages of using prototypical designs for school construction. The appropriation includes costs associated with one full-time, non-permanent position, related travel, and departmental operations. The position is responsible for the project management and identification of buildings and components that may need to be provided in a prototypical format for all 53 school districts. Also included is the cost of utilizing a contractor to assist in identification of buildings and components that may be provided in a prototypical format and providing necessary review and analysis of design benefits and disadvantages throughout Alaska.</i>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			0.0	-5.6	3.0	-7.4	10.0	0.0	0.0	0.0	0	0	1
<b>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	16GovEndorsed	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
<i>The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The</i>													



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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Student and School Achievement (continued)</b>													
MH Trust: Gov Cncl - Grant 180 AK Autism													
Resource Center (continued)													
<i>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 &amp; 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>													
1092 MHTAAR (Other)			100.0										
Restore Technical Assistance on Data Reporting for School Districts with Military Families	16GovEndorsed	IncM	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<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>													
1004 Gen Fund (UGF)			10.0										
Alaska Technical and Vocational Education Program Formula Adjustment	16GovEndorsed	Inc	35.8	0.0	0.0	0.0	0.0	0.0	35.8	0.0	0	0	0
<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>													
<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>													
<i>These funds support a grant to the Galena School District estimated at \$500.4 for FY2016.</i>													
1151 VoTech Ed (DGF)			35.8										
AMD: Reduce Alaska Native Science and Engineering Program Funding	16GovEndorsed	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
<i>The Alaska Native Science &amp; Engineering Program (ANSEP) is administered by the University of Alaska-Anchorage, and receives funding through multiple sources, including funding from the state that is provided by a grant through the department. ANSEP Pre-College components are the spark that illuminates a vision of a career in engineering or science for middle school and high school students. It is not known the exact impact that this reduction will have on the overall program as it operates from multiple funding sources, and also received additional state funding in FY2015 though HB278 and the capital budget.</i>													
1004 Gen Fund (UGF)			-300.0										
AMD: Transfer Project Assistant (05-1738) to Child Nutrition Due to End of Alaska Transition to Teaching Program	16GovEndorsed	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Student and School Achievement (continued)</b>													
AMD: Transfer Project Assistant (05-1738) to Child Nutrition Due to End of Alaska Transition to Teaching Program (continued)													
<i>This position is responsible for the full scope of administration of the Child Nutrition and Fresh Fruit and Vegetable Program, a program generating over \$1.8 million dollars annually. In addition, this position coordinates Residential Child Care Institutions participating in the National School Lunch Program, School Breakfast Program and After-school Snack Program and provides programmatic support in the administration of the Summer Food Service Program for schools.</i>													
<i>Program components include sponsor compliance, monitoring, program promotion, integrity, development, management and quality assurance. This position leads, plans, develops and directs the implementation of school sponsorship of Fresh Fruit and Vegetable Program.</i>													
<i>This position also manages the Healthier US Schools Challenge, School Wellness Policies and provides Food Service Management Contract oversight for all schools.</i>													
<i>This position is available to transfer from the Student and School Achievement due to the expiration of a federal grant that supported the Alaska Transition to Teaching (AKT2) program.</i>													
1002 Fed Rcpts (Fed)			-90.3										
AMD: Eliminate Funding for the Alaska Mineral and Energy Resource Education Fund	16GovEndorsed	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
<i>The Alaska Mineral and Energy Resource Education Funds (AMEREF) provide support for minerals education; however, the impact is expected to be small, and no accountability is provided for these funds.</i>													
1004 Gen Fund (UGF)			-100.0										
AMD: Delete Office Assistant (05-1703)	16GovEndorsed	Dec	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>A vacant, full-time Office Assistant I (05-1703), range 8, located in Juneau is being deleted to align with anticipated revenue.</i>													
1002 Fed Rcpts (Fed)			-8.0										
1004 Gen Fund (UGF)			-53.7										
<b>* Allocation Difference *</b>			<b>-406.2</b>	<b>-152.0</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-364.2</b>	<b>100.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Alaska Learning Network</b>													
Restore Alaska Learning Network to Improve Student Achievement	16GovEndorsed	IncM	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
<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 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</i>													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Alaska Learning Network (continued)</b>													
Restore Alaska Learning Network to Improve Student Achievement (continued)													
<i>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										
AMD:	Reduce Alaska Learning Network Funding to \$599.7	16GovEndorsed	Dec	-250.3	0.0	0.0	-250.3	0.0	0.0	0.0	0	0	0
<i>Currently the Alaska Learning Network (AKLN) provides high quality rigorous courses for students across the state and particularly in rural Alaska. The department works with the University of Alaska -- Southeast to administer this program.</i>													
<i>AKLN continues to develop courses for high school students statewide, responding to the needs of districts and specifically targeting courses that meet requirements for the Alaska Performance Scholarship.</i>													
<i>AKLN works with the University of Alaska Southeast Professional Education Center and Alaska Staff Development Network to provide learning opportunities for teachers that promote technology integration, digital literacy, and successful online pedagogy.</i>													
<i>AKLN is designed, in part, to ensure all students have access to high quality instruction regardless of location or school size; however, if these services were reduced through AKLN, the districts will still have access to such services through private vendors.</i>													
	1004 Gen Fund (UGF)		-250.3										
<b>* Allocation Difference *</b>			<b>599.7</b>	0.0	0.0	599.7	0.0	0.0	0.0	0.0	0	0	0
<b>State System of Support</b>													
AMD:	Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</i>													
<b>* Allocation Difference *</b>			<b>0.0</b>	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Teacher Certification</b>													
AMD:	Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</i>													
<b>* Allocation Difference *</b>			<b>0.0</b>	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
<b>Child Nutrition</b>													
AMD:	Transfer Project Assistant (05-1738) From Student and School Achievement to Administer Child Nutrition Programs	16GovEndorsed	Inc	90.3	90.3	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>This position is responsible for the full scope of administration of the Child Nutrition and Fresh Fruit and Vegetable Program, a program generating over \$1.8 million dollars annually. In addition, this position coordinates</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Child Nutrition (continued)</b>													
AMD: Transfer Project Assistant (05-1738) From Student and School Achievement to Administer Child Nutrition Programs (continued) <i>Residential Child Care Institutions participating in the National School Lunch Program, School Breakfast Program and After-school Snack Program and provides programmatic support in the administration of the Summer Food Service Program for schools.</i>  <i>Program components include sponsor compliance, monitoring, program promotion, integrity, development, management and quality assurance. This position leads, plans, develops and directs the implementation of school sponsorship of Fresh Fruit and Vegetable Program.</i>  <i>This position also manages the Healthier US Schools Challenge, School Wellness Policies and provides Food Service Management Contract oversight for all schools.</i>  <i>This position is available to transfer from the Student and School Achievement due to the expiration of a federal grant that supported the Alaska Transition to Teaching (AKT2) program.</i>													
	1002 Fed Rcpts (Fed)		90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>* Allocation Difference *</b>			<b>90.3</b>	<b>90.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Early Learning Coordination</b>													
AMD: Reduce Best Beginnings Funding to \$887.5 <i>Best Beginnings funds primarily provide for the administration of the Imagination Library program and the local Partnership Grants for the program. Imagination Library mails a high quality, age-appropriate book each month to children from birth to age five who enroll within their community, regardless of their family income. The cost to the child is free. Additional program activities, materials, and Public Service Announcements development and infrastructure support to Best Beginnings is also supported by these funds.</i>													
	1004 Gen Fund (UGF)	16GovEndorsed	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
AMD: Reduce Parents as Teachers Funding to \$287.5 <i>The Parents as Teachers (PAT) funds are used to implement the home visiting programs in four communities. It also provides a small amount of funds for the Alaska Liaison to the National office helping connect all PAT programs, regardless of funding sources, in the state to trainings, materials, and information.</i>													
	1004 Gen Fund (UGF)	16GovEndorsed	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
AMD: Align Authority to Comply with Vacancy Factor Guidelines <i>Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</i>													
	1004 Gen Fund (UGF)	16GovEndorsed	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-70.0</b>	<b>4.8</b>	<b>0.0</b>	<b>-4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-70.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pre-Kindergarten Grants</b>													
AMD: Reduce Pre-Kindergarten Program Funding to \$1,900.0 <i>This program provides high quality pre-kindergarten (pre-K) programs for 319 students in 19 communities within six school districts. This is a full pre-K program, and each district that applies for this grant has to demonstrate</i>													
	1004 Gen Fund (UGF)	16GovEndorsed	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Pre-Kindergarten Grants (continued)</b>													
AMD: Reduce Pre-Kindergarten Program													
Funding to \$1,900.0 (continued)													
<i>they will work with a community partner and incorporates certificated pre-K teachers. Grants are provided on a competitive basis every two years.</i>													
	1004 Gen Fund (UGF)		-100.0										
* Allocation Difference *			-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
** Appropriation Difference **			113.8	-63.0	11.4	599.6	0.0	0.0	-534.2	100.0	-1	0	0
<b>Commissions and Boards</b>													
<b>Professional Teaching Practices Commission</b>													
	General Fund Program Receipt Authority To Comply With Legislative Intent	16GovEndorsed	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	16GovEndorsed	Dec	-303.9	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
	1004 Gen Fund (UGF)			-303.9									
	AMD: Reallocate FY2016 Work In Progress Budget Target Reduction	16GovEndorsed	LIT	0.0	-211.1	-16.7	-73.5	-2.6	0.0	0.0	303.9	0	0
<i>A line item transfer is necessary to reallocate the FY2016 Work In Progress targeted reduction of \$303.9 that was posted to the miscellaneous expenditure account line (78000). The reallocation is necessary to align budget authorization with anticipated FY2016 expenditures.</i>													
	AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0
<i>Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</i>													
* Allocation Difference *			0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Facilities Maintenance</b>													
<b>EED State Facilities Rent</b>													
	AMD: Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	16GovEndorsed	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0
<i>This one-time funding is necessary to cover the Maintenance &amp; Operations (M&amp;O) costs for the new State Libraries, Archives and Museums facility (SLAM) for the last three months (April, May, June 2016) of FY2016.</i>													
<i>The SLAM facility is scheduled to be completed and turned over to the department in early April 2016. At that time the state takes financial responsibility for the M&amp;O. This is toward the end of the FY2016 budget cycle. After SLAM is turned over, the Libraries, Archives and Museums divisions will vacate current rental space in the State Office Building (SOB) and the Archives building by the end of June 2016. These three months are when the state will be responsible for double costs: M&amp;O of SLAM, as well as lease occupancy obligations in former locations.</i>													
	1004 Gen Fund (UGF)			200.0									
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language  
Differences**

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

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Alaska Library and Museums</b>													
<b>Library Operations</b>													
Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015)	16GovEndorsed	Dec	-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3
<p><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></p> <p><i>(2,005.4) - Federal Receipts (710.0) - Statutory Designated Program Receipts</i></p> <p><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></p> <p><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></p> <p><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></p> <p><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></p>													
1108 Stat Desig (Other)			-710.0										
1212 Stimulus09 (Fed)			-2,005.4										
AMD: Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority	16GovEndorsed	LIT	0.0	-214.2	-100.0	-2,041.8	-159.4	0.0	2,515.4	0.0	0	0	0
<p><i>This transaction corrects the FY2016 Work in Progress budget BTOP reduction allocation by reallocating the reduction to the appropriate expenditure accounts.</i></p> <p><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></p> <p><i>(2,005.4) - Federal Receipts (710.0) - Statutory Designated Program Receipts</i></p> <p><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</i></p>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Library and Museums (continued)</b>													
<b>Library Operations (continued)</b>													
AMD: Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority (continued)													
<i>rest of the world through a statewide network of public computer centers located in 104 Alaska public libraries.</i>													
<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>													
AMD: Reduce Inter-Library Loan Assistant to Half-Time Position	16GovEndorsed	Dec	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is currently a full-time Inter-library Loan Library Assistant. The position can be scaled-back to .50 for the short-term, which will result in reduced inter-library loan services to patrons and other stakeholders.</i>													
1004 Gen Fund (UGF)			-33.8										
AMD: Align Authority to Allocate for Anticipated Travel Expenditures	16GovEndorsed	LIT	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to travel due to the higher cost of in-state travel. The Library Operations division has multiple business needs to visit various small public libraries and school libraries within the state for grant compliance monitoring, technical assistance and other support as necessary. Many of the Library's constituent libraries are remotely located and very expensive to visit - Tanana, Togiak, St. George, St. Paul, Point Lay, Barrow, Unalaska, just to name a few. In recent years the Library has curtailed this kind of assistive visit due to escalating travel costs, which has resulted in diminution of quality of service. This line item transfer will allow for the Library Operations division to support the needs of public and school libraries statewide.</i>													
AMD: Reduce Broadband Program Funding to \$3 million	16GovEndorsed	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
<i>The Broadband Program is a new program effective in FY2015. These funds are to enhance districts' e-Rate contracts if the district has made the decision in prior years to purchase lower bandwidth. While this addresses a need for increased bandwidth, it is only addressing a need for districts and schools that have not used their operating expenses to make these expenditures in the past.</i>													
1004 Gen Fund (UGF)			-2,000.0										
AMD: Delete Library Operations Position (05-3018)	16GovEndorsed	Dec	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This reduction changes the federal depository program to electronic-only versus both electronic and print by deleting one full-time vacant position, Office Assistant I, range 8, located in Juneau (05-3018). Less print information on Alaska will be available at the State Library as a result of this position deletion.</i>													
1004 Gen Fund (UGF)			-66.3										

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Library and Museums (continued)</b>													
<b>Library Operations (continued)</b>													
* Allocation Difference *			-4,815.5	-314.3	-86.0	-2,055.8	-159.4	0.0	-2,200.0	0.0	-1	0	-3
<b>Museum Operations</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</i>													
* Allocation Difference *			0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
<b>Online with Libraries (OWL)</b>													
AMD: Reduce Funding for One Half Time Position at UAF	16GovEndorsed	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
<i>This Online With Libraries-funded position is a half-time position with the University of Alaska, Fairbanks that is supported through a Reimbursable Services Agreement with the University. The position provides technical assistance with configuring libraries broadband networks and scheduling Online With Libraries videoconferences.</i>													
1004 Gen Fund (UGF)			-42.0										
* Allocation Difference *			-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,857.5	-278.1	-86.0	-2,134.0	-159.4	0.0	-2,200.0	0.0	-1	0	-3
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
AlaskaAdvantage Education Grants	16GovEndorsed	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										
AMD: Increase Postsecondary Receipt Authorization for ANSWERS Program	16GovEndorsed	Inc	359.0	0.0	0.0	359.0	0.0	0.0	0.0	0.0	0	0	0
<i>The additional funding authorization will support the operations of Alaska's P through 20W (pre-school through postsecondary education and into the workforce) statewide longitudinal data system (Alaska Navigator: State Workforce and Education-Related Statistics, or ANSWERS). The ANSWERS project is a four-agency partnership involving the Department of Education and Early Development, the University of Alaska, the Department of Labor and Workforce Development and the Alaska Commission on Postsecondary Education. This program is a high priority and does not require additional state funds.</i>													



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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Postsecondary Education Commission (continued)</b>													
<b>Program Administration &amp; Operations (continued)</b>													
AMD: Increase Postsecondary Receipt Authorization for ANSWERS Program (continued)													
			359.0										
	1106 ACPE Rcpts (Other)		359.0										
	AMD: Reduce Excess Interagency Receipt Authorization	16GovEndorsed	Dec	-359.0	0.0	0.0	-359.0	0.0	0.0	0.0	0	0	0
<i>The excess authorization is in anticipation of a new federal grant to fund the State's utilization of the P through 20W (pre-school through postsecondary education and into the workforce) statewide longitudinal data system. Should a new grant be awarded, the Alaska Commission on Postsecondary Education anticipates seeking authority to receive and spend additional federal funding at that time.</i>													
	1007 I/A Rcpts (Other)		-359.0										
	AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	191.0	0.0	-191.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</i>													
<b>* Allocation Difference *</b>				250.0	191.0	0.0	-191.0	0.0	0.0	250.0	0.0	0	0
<b>** Appropriation Difference **</b>				250.0	191.0	0.0	-191.0	0.0	0.0	250.0	0.0	0	0
<b>Alaska Performance Scholarship Awards</b>													
<b>Alaska Performance Scholarship Awards</b>													
	Alaska Performance Scholarship Awards	16GovEndorsed	Inc	500.0	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 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										
<b>* Allocation Difference *</b>				500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<b>*** Agency Difference ***</b>				46,762.5	-146.7	-71.6	-1,541.8	-149.4	0.0	48,572.0	100.0	-2	0

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

**Numbers and Language  
Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	16GovEndorsed	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										
AMD: Restore FY2016 Target Reduction	16GovEndorsed	Unalloc	370.0	0.0	0.0	0.0	0.0	0.0	0.0	370.0	0	0	0
<i>This distributes an unallocated reduction of general funds.</i>													
1004 Gen Fund (UGF)			370.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration</b>													
<b>Office of the Commissioner</b>													
AMD: Office of the Commissioner Reductions due to Efficiencies from Reorganization of Administrative Functions	16GovEndorsed	Dec	-114.1	-109.3	0.0	-4.8	0.0	0.0	0.0	0.0	-1	0	0
<i>The Office of the Commissioner will be reduced \$43.1 in general funds and eliminate one position. There will also be an associated reduction of \$71.0 interagency receipts that partially funded the position. The reduction eliminates a Program Coordinator I focused on workforce development and special projects within the Department. These duties will be redistributed within the Department and will have minimal impact to the delivery of direct services to the public. This decrement will also reduce the amount of contractual funds available to support the Department's regulations review. The 2014 legislature passed House Bill 140 which requires development of the estimated costs to the public to comply with proposed regulations.</i>													
1004 Gen Fund (UGF)			-43.1										
1007 I/A Rcpts (Other)			-71.0										
<b>* Allocation Difference *</b>			<b>-114.1</b>	<b>-109.3</b>	<b>0.0</b>	<b>-4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Replace Federal with Clean Air and Comm	16GovEndorsed	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													
<i>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.</i>													
<i>This is a technical adjustment that brings expenditures and available revenues into proportional alignment. No programmatic impact is anticipated.</i>													
1002 Fed Rcpts (Fed)			-510.0										
1093 Clean Air (Other)			400.0										
1166 Vessel Com (DGF)			110.0										
Replace Federal Receipts with Clean Water Fund Administrative Fees	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department requests a fund source change from federal authority to funds from the administrative fee account</i>													

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

**Numbers and Language Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration (continued)</b>													
<b>Administrative Services (continued)</b>													
Replace Federal Receipts with Clean Water Fund Administrative Fees (continued)													
<i>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.</i>													
<i>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.</i>													
<i>This is a status quo request that maintains the current level of service. No programmatic impact is anticipated.</i>													
<i>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.</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										
AMD: Administrative Services Reduction due to Efficiencies and Streamlining Services	16GovEndorsed	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Administrative Services provides centralized administrative support services to the department</i>													

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

**Numbers and Language Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration (continued)</b>													
<b>Administrative Services (continued)</b>													
AMD: Administrative Services Reduction due to Efficiencies and Streamlining Services (continued)													
<i>programs. The division will streamline various administrative functions to create efficiency and reduce use of general funds. This reduction will have minimum impact on the delivery of direct services to the public.</i>													
	1004 Gen Fund (UGF)		-25.0										
<b>* Allocation Difference *</b>			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-139.1	-109.3	0.0	-29.8	0.0	0.0	0.0	0.0	-1	0	0
<b>DEC Buildings Maintenance and Operations</b>													
<b>DEC Buildings Maintenance and Operations</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
	16GovEndorsed	LIT	0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
<i>This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</i>													
<b>* Allocation Difference *</b>			0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
<b>Environmental Health</b>													
<b>Food Safety &amp; Sanitation</b>													
AMD: Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities													
	16GovEndorsed	Dec	-869.3	-750.3	-50.0	-50.0	-19.0	0.0	0.0	0.0	-8	0	0
<i>The Food Safety &amp; Sanitation (FSS) component will be reduced \$869.3 in general funds and eliminate eight positions.</i>													
<i>The reduction eliminates four Environmental Health Officers, one Environmental Program Manager I, one Environmental Health Technician, one Publications Specialist III, and one Office Assistant I. The reduction of services will focus primarily on retail food inspections and, to a lesser degree, administrative support and program outreach in the following ways:</i>													
<i>FSS will discontinue all inspection, training, and plan review activities associated with pools and spas. These facilities are not permitted, so there will be no corresponding reduction to general fund program receipts. The Department anticipates the larger municipalities will have the ability to take on some of this work, and Anchorage is already conducting its own inspections, however the Department will not retain the capacity to support and train communities in the highly technical work required to conduct their own inspections. Smaller communities will likely need to contract out to third parties to ensure their pool and spa facilities are operating safely.</i>													
<i>Inspections previously completed on a complaint basis will no longer be offered for barbers and hairdresser facilities and public accommodations. Routine inspections for body art and piercing facilities will only be completed if the Department of Commerce, Community, and Economic Development can continue to fully reimburse costs through a Reimbursable Services Agreement.</i>													
<i>Eliminating inspections of public accommodations and non-food facilities (pools and spas, barbers and hairdressers, public toilets, etc.) increases the public's risk of contracting certain viruses or diseases, and</i>													

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

**Numbers and Language Differences**

**Agency: Department of Environmental Conservation**

Environmental Health (continued) Food Safety & Sanitation (continued)	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<p>AMD: Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities (continued)</p> <p><i>increases the risk of harm from chemical burns or inhalation due to improper storage.</i></p> <p><i>At existing staffing levels, FSS has been able to inspect approximately 40% of permitted retail facilities each year. The staff and funding reduction proposed is expected to reduce the percentage of permitted retail facility inspections to between 20-25% annually. Studies have found that restaurants with poor inspection results were at increased risk of foodborne illness outbreaks and that routine inspections help identify restaurants with an increased risk of an outbreak. In the last five years, inspections of retail food service establishments revealed that poor personal hygiene (hand washing, working while sick, and touching ready-to-eat food with bare hands) was the most frequently observed risk factor violation in Alaska.</i></p> <p><i>As a consequence of fewer inspections, FSS staff will spend more time responding to complaints about facilities for issues that would have been addressed during an inspection. There will also likely be an increase in the number of individual complaints of illness from food to the Section of Epidemiology and FSS. Increased customer complaints regarding sanitation, outbreaks, or recalls may result in loss of business reputation and other business-related costs. Consumer confidence in retail facilities may decrease the amount of money spent at Alaska restaurants, resulting in negative economic effects to restaurants and Alaska economy.</i></p> <p><i>Unlike retail food inspections, all manufactured food inspections currently completed are required under the FDA inspection contract. The remaining staff in FSS will focus efforts and resources to maintain this existing level of inspection activity for manufactured food and fully maximize federal receipts.</i></p> <p><i>The effects of this reduction in retail food inspections will be felt statewide, and it is difficult to say which communities will be most impacted. Where it is possible, FSS will prioritize high risk facilities that serve vulnerable populations such as nursing homes and hospitals. Anchorage already conducts its own retail food inspections, and larger communities such as Juneau and Fairbanks could be encouraged to take on this work.</i></p> <p><i>FSS will significantly reduce or eliminate a variety of outreach and training services that are currently offered. This includes less participation on a variety of boards such as the Alaska Seafood Marketing Institute, Food Policy Council, Alaska Environmental Health Association, and Alaska Food Coalition. This also means eliminating specialized training for interested groups, developing handouts and guidance materials, limiting participation in tradeshow and conferences, and relying on FDA's distribution of food recall notices.</i></p> <p><i>As demonstrated in numerous studies, a reduction in food protection capacity and services results in an increase in foodborne illnesses. Without sufficient resources to inspect facilities, investigate outbreaks, and protect the public from foodborne threats, public health is compromised. A less robust food protection program will not have the capacity to protect the food supply as effectively. As resources are diminished, the inevitable outcome is less public health protection for people eating away from home.</i></p>	1004 Gen Fund (UGF)		-869.3	-750.3	-50.0	-50.0	-19.0	0.0	0.0	0.0	-8	0	0
<b>* Allocation Difference *</b>			<b>-869.3</b>	<b>-750.3</b>	<b>-50.0</b>	<b>-50.0</b>	<b>-19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
--	--------	------------	-------------------	-------------------	--------	----------	-------------	----------------	--------	------	-----	-----	-----

**Environmental Health (continued)  
Laboratory Services**

AMD: Fund Fish Tissue Monitoring Program with Ocean Ranger Fees	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---	---------------	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

*The Department of Environmental Conservation (DEC) created the Fish Tissue Monitoring program in conjunction with the Departments of Health and Social Services and Fish and Game, to show that Alaska's fish are safe for subsistence, recreational, and commercial consumers. The program came into existence in response to EPA instituting a national advisory to restrict fish consumption based on their monitoring data collected outside Alaskan waters. The advisory would have applied to Alaska. Therefore, in FY2002, Alaska instituted its own program to conduct on-going fish tissue testing which provides supporting data that enables the state to override the federal fish consumption guidelines.*

*The department recognizes the need to secure a durable funding source for this important program. This fund source change will replace a portion of the general funds currently used for the Department's Fish Tissue Monitoring program with Ocean Ranger fees. Under the authority of AS 46.03.480, an Ocean Ranger fee of \$4 per berth is imposed on all large commercial passenger vessels. Those fees are retained in a sub-account of the Commercial Passenger Vessel Environmental Compliance Fund. Under the authority of AS 46.03.488, the department may engage in "monitoring and studying of direct or indirect environmental effects of those vessels" with these funds. Continuous biological surveillance of the healthfulness of Alaska's wild seafood stocks is a highly effective measure of the long-term environmental impact of commercial passenger vessel traffic in Alaskan waters.*

*This fund source change is offset by a corresponding decrement of Ocean Ranger fees in the Water Quality component, which maintains the department's status quo utilization of these receipts. This change will have no impact on the delivery of direct services to the public.*

1004 Gen Fund (UGF)	-250.0
1205 Ocn Ranger (DGF)	250.0

AMD: Delete Two Microbiologist Positions in Laboratory Services	16GovEndorsed	Dec	-170.0	-150.0	0.0	-9.0	-11.0	0.0	0.0	0.0	-2	0	0
---	---------------	-----	--------	--------	-----	------	-------	-----	-----	-----	----	---	---

*The Laboratory Services component will be reduced \$170.0 in general funds, and eliminate two Microbiologist I/II positions, with the following reduction to services:*

*At this time, the Department believes that the laboratory can continue operating at existing levels after eliminating two positions without creating a significant backlog of activity. While the laboratory must maintain the capacity to perform certain tests, this reduction will be possible by reducing the quantity of tests accepted, and increasing the turnaround time offered rather than eliminating any specific service.*

*The laboratory currently receives and processes six "Ready to Eat" samples monthly in accordance with an FDA ISO accreditation grant and as part of the Food Safety & Sanitation program's surveillance activities. The laboratory is required to develop a sampling plan and receive samples in order to maintain federal funds, but can scale back the number of samples received without risking a reduction in federal funds. This impact will be felt internally within the Division of Environmental Health, and will have little effect to the public.*

*The laboratory is currently able to provide non-urgent testing results in 15 business days. This proposed reduction in staff will increase this turnaround time. The laboratory also performs processes for a variety of animal health surveillance activities as part of the surveillance efforts for the Office of the State Veterinarian, and is reportable to*

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

**Numbers and Language Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>													
<b>Laboratory Services (continued)</b>													
AMD: Delete Two Microbiologist Positions in Laboratory Services (continued)													
<i>USDA. The process time for these tests can be reduced to accommodate the reduction of laboratory staff, without significantly affecting the work of the Office of the State Veterinarian.</i>													
	1004 Gen Fund (UGF)		-170.0										
<b>* Allocation Difference *</b>			<b>-170.0</b>	-150.0	0.0	-9.0	-11.0	0.0	0.0	0.0	-2	0	0
<b>Drinking Water</b>													
AMD: Drinking Water Reductions due to Efficiencies from Reorganization													
<i>The Drinking Water component will be reduced \$507.3 in general fund match and eliminate four positions with some reduction to services.</i>													
<i>The program has recently completed a significant reorganization that consolidated work and created efficiencies that will make possible the reduction of a Tech Engineer II/Architect II, an Environmental Engineer I, an Environmental Program Specialist I/II/III, and an Administrative Assistant I. The impacts of this reduction will mean that the Department will have less capacity to provide technical assistance to communities and drinking water system operators, and this will slow response time.</i>													
	1003 G/F Match (UGF)		-507.3										
	AMD: Delete Environmental Program Specialist I (18-7367) Due to Declining Federal Receipts	16GovEndorsed											
		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Due to the loss of federal receipts this position is vacant and the Drinking Water component does not have other sufficient funding for it in the current budget.</i>													
<b>* Allocation Difference *</b>			<b>-507.3</b>	-466.3	-7.5	-28.0	-5.5	0.0	0.0	0.0	-5	0	0
<b>Solid Waste Management</b>													
AMD: Solid Waste Management Reductions due to Efficiencies from Reorganization of Administrative Functions													
<i>The Solid Waste Management component will be reduced by \$85.6, and eliminate one Environmental Program Specialist I/II/III with no significant reduction to services.</i>													
<i>The Department will consolidate work within the Pesticides program and utilize the created efficiencies. Work will also be shifted to fully maximize federal funds. With the implementation of new regulations governing the Pesticides program, the Department anticipates the remaining staff will be able to maintain an acceptable level of service if there is no significant increase to the workload.</i>													
	1004 Gen Fund (UGF)		-85.6										
<b>* Allocation Difference *</b>			<b>-85.6</b>	-78.9	-1.0	-4.7	-1.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			<b>-1,632.2</b>	-1,445.5	-58.5	-91.7	-36.5	0.0	0.0	0.0	-16	0	0
<b>Air Quality</b>													
<b>Air Quality</b>													
Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs													
<i>The current statewide oil and gas infrastructure development boom has increased the demand for air quality</i>													
	16GovEndorsed	Inc	123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0

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

**Numbers and Language Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Air Quality (continued)</b>													
<b>Air Quality (continued)</b>													
Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs (continued)													
<i>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										
<b>* Allocation Difference *</b>			123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0

**Spill Prevention and Response**

**Spill Prevention and Response Director**

Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16GovEndorsed	TrOut	-343.3	-285.2	-30.0	-23.6	-4.5	0.0	0.0	0.0	-2	0	0
--	---------------	-------	--------	--------	-------	-------	------	-----	-----	-----	----	---	---

*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 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*



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

**Numbers and Language  
Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response (continued)</b>													
<b>Spill Prevention and Response Director (continued)</b>													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs (continued)													
<i>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>													
			-71.3										
			-272.0										
			<b>* Allocation Difference *</b>	-343.3	-285.2	-30.0	-23.6	-4.5	0.0	0.0	0.0	-2	0

**Contaminated Sites Program**

Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16GovEndorsed	TrOut	<b>-8,879.3</b>	-6,152.7	-247.5	-2,436.7	-36.4	-6.0	0.0	0.0	-52	0	0
--	---------------	-------	-----------------	----------	--------	----------	-------	------	-----	-----	-----	---	---

*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 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*

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

**Numbers and Language  
Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response (continued)</b>													
<b>Contaminated Sites Program (continued)</b>													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs (continued)													
<i>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									
			<b>* Allocation Difference *</b>	<b>-8,879.3</b>	<b>-6,152.7</b>	<b>-247.5</b>	<b>-2,436.7</b>	<b>-36.4</b>	<b>-6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-52</b>	<b>0</b>

**Industry Preparedness and Pipeline Operations**

Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16GovEndorsed	TrOut	-5,336.9	-4,544.9	-134.9	-609.8	-47.3	0.0	0.0	0.0	-40	0	0
--	---------------	-------	----------	----------	--------	--------	-------	-----	-----	-----	-----	---	---

*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 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.*

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

**Numbers and Language  
Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response (continued)</b>													
<b>Industry Preparedness and Pipeline Operations (continued)</b>													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs (continued)													
			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									
			<b>* Allocation Difference *</b>	<b>-5,336.9</b>	<b>-4,544.9</b>	<b>-134.9</b>	<b>-609.8</b>	<b>-47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-40</b>	<b>0</b>

**Prevention and Emergency Response**

Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16GovEndorsed	TrOut	<b>-4,713.5</b>	<b>-3,947.8</b>	<b>-116.7</b>	<b>-579.0</b>	<b>-50.0</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-35</b>	<b>0</b>	<b>0</b>
--	---------------	-------	-----------------	-----------------	---------------	---------------	--------------	--------------	------------	------------	------------	----------	----------

*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 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.*

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

**Numbers and Language  
Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response (continued)</b>													
<b>Prevention and Emergency Response (continued)</b>													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs (continued)													
	1052 Oil/Haz Fd (DGF)		-4,713.5										
<b>* Allocation Difference *</b>			<b>-4,713.5</b>	-3,947.8	-116.7	-579.0	-50.0	-20.0	0.0	0.0	-35	0	0
<b>Response Fund Administration</b>													
	16GovEndorsed	TrOut	-1,613.3	-815.3	-10.4	-781.6	-6.0	0.0	0.0	0.0	-16	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 environmental. 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)		-205.7										
	1052 Oil/Haz Fd (DGF)		-1,407.6										
<b>* Allocation Difference *</b>			<b>-1,613.3</b>	-815.3	-10.4	-781.6	-6.0	0.0	0.0	0.0	-16	0	0

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

**Numbers and Language Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response (continued)</b>													
<b>Spill Prevention and Response</b>													
Transfer from Spill Prevention and Response Components of the Reorganization and Consolidation of Spill Prevention	16GovEndorsed	TrIn	20,886.3	15,745.9	539.5	4,430.7	144.2	26.0	0.0	0.0	145	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)			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	16GovEndorsed	Dec	-520.0	-400.0	0.0	-120.0	0.0	0.0	0.0	0.0	-4	0	0
<p><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</i></p>													

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

**Numbers and Language Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response (continued)</b>													
<b>Spill Prevention and Response (continued)</b>													
Spill Prevention and Response Reductions due to Efficiencies from Reorganization and Consolidation of Programs (continued)													
<i>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										
AMD: Replace Federal Receipts with Interagency Receipts to Align Authority with Anticipated Receipts	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Federal receipts authority exceeds grant revenues available to the division. Additional interagency receipts are needed for Reimbursable Service Agreements (RSAs) coming to the division from the Department of Natural Resources and the Department of Military and Veterans Affairs. In prior years, the division has accounted for interagency funds as unbudgeted receipts. This is a status quo request that aligns budgeted authority with anticipated receipts.</i>													
1002 Fed Rcpts (Fed)			-550.0										
1007 I/A Rcpts (Other)			550.0										
<b>* Allocation Difference *</b>			<b>20,366.3</b>	<b>15,345.9</b>	<b>539.5</b>	<b>4,310.7</b>	<b>144.2</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-520.0</b>	<b>-400.0</b>	<b>0.0</b>	<b>-120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>
<b>Water</b>													
<b>Water Quality</b>													
AMD: Water Quality Reductions due to Efficiencies from Reorganization of Administrative Functions	16GovEndorsed	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The Division of Water will reorganize and consolidate its administrative functions, which will improve efficiency and reduce use of general funds.</i>													
<i>This eliminates an Accountant III position responsible for monitoring permit fee collections and conducting a routine fee study to adjust the fee rates, as required by statute. These tasks will be absorbed by the remaining staff in the administrative section of the Division. This reduction will have minimum impact on the delivery of direct services to the public.</i>													
1004 Gen Fund (UGF)			-95.0										
AMD: Reduce Ocean Ranger Vessel Coverage to allow use of fees in laboratory services for fish tissue monitoring	16GovEndorsed	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement offsets a corresponding increase of Ocean Ranger fee receipt usage in the Laboratory Services component by the Fish Tissue Monitoring program. Under the authority of AS 46.03.480, an Ocean Ranger fee of</i>													

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

**Numbers and Language Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Water (continued)</b>													
<b>Water Quality (continued)</b>													
AMD: Reduce Ocean Ranger Vessel Coverage to allow use of fees in laboratory services for fish tissue monitoring (continued)													
<i>\$4 per berth is imposed on all large commercial passenger vessels. Those fees are retained in a sub-account of the Commercial Passenger Vessel Environmental Compliance Fund. Under the authority of AS 46.03.488, the Department may engage in "monitoring and studying of direct or indirect environmental effects of those vessels." Continuous biological surveillance of the healthfulness of Alaska's wild seafood stocks is a highly effective measure of the long-term environmental impact of commercial passenger vessel traffic in Alaskan waters.</i>													
<i>The net effect of this decrement will be a small reduction in the number of cruise ship voyages in Alaska waters that have an Ocean Ranger on board. This effect is mitigated by the department's increased experience with the Ocean Ranger program and more strategic targeting of resources. Even with this reduction, the Department will strive to have an Ocean Ranger presence on every vessel for part of every cruise ship season.</i>													
	1205 Ocn Ranger (DGF)		-250.0										
	AMD: Delete Environmental Program Manager III Position Associated with Federal 404 Permitting	16GovEndorsed	Dec	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The Water Quality component will be reduced \$103.4 in general funds and eliminate one position with some reduction in services.</i>													
<i>The 2013 Legislature passed Senate Bill 27 (SB27) that directed the Department, along with the Department of Natural Resources, to analyze the potential for State primacy of the Clean Water Act Section 404 wetlands program. Both agencies began gathering information and working with the Army Corps of Engineers (Corps) and EPA to improve the existing Corps 404 permitting process in the state. The budget that accompanied SB27 was cut during the 2014 legislative session while the enabling legislation remains intact. This has substantially slowed the State's efforts towards assumption.</i>													
<i>On a time-available basis, the Department has been completing tasks that were in progress in FY2014. This has focused on identifying efficiencies the Corps and EPA could implement to improve the existing 404 permitting process in Alaska. The Department will cease this work in FY2016, and eliminate an Environmental Program Manager III.</i>													
	1004 Gen Fund (UGF)		-103.4										
	AMD: Delete Expired Long-Term Non-Permanent Engineer II (18-N08060)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Long-term non-permanent DEC Engineer II position (18-N08060) expires at the end of FY2015. This position was established to work on wastewater discharge permits for large mines funded by intra-agency receipts. The non-permanent work required of this position will be complete by June 30th, 2015.</i>													
	<b>* Allocation Difference *</b>		-448.4	-198.4	0.0	-250.0	0.0	0.0	0.0	0.0	-2	0	-1
<b>Facility Construction</b>													
	Replace Federal Receipts with Clean Water Fund Administrative Fees	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department requests a fund source change from federal authority to funds from the administrative fee account of the Alaska Clean Water Funds (ACWF).</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Water (continued)</b>													
<b>Facility Construction (continued)</b>													
Replace Federal Receipts with Clean Water Fund Administrative Fees (continued)													
<p><i>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.</i></p> <p><i>This is a status quo request that maintains the current level of service. No programmatic impact is anticipated.</i></p> <p><i>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.</i></p> <p><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></p>													
1002 Fed Rcpts (Fed)			-700.0										
1230 CleanAdmin (Other)			700.0										
AMD: Fee Increase for Water System Operator Certification Program to Replace Declining Federal Funds	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

*The department requests a fund source change from federal authority to general fund program receipts for fees collected in the operator assistance program.*

*Based on a fee study, in FY2015 the Division of Water will propose a revision to the fees collected by the Operations Assistance Program as established in 18 AAC 74, in order to bring them in line with the actual cost of*



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

**Numbers and Language  
Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Water (continued)</b>													
<b>Facility Construction (continued)</b>													
AMD: Fee Increase for Water System Operator Certification Program to Replace Declining Federal Funds (continued)													
<i>providing services. Revised fees are anticipated to generate an estimated \$101.1 in additional annual program receipts.</i>													
<i>The additional program receipts are offset by a decline in available federal funds and will allow the program to maintain the current level of service. No programmatic impact is anticipated.</i>													
1002 Fed Rcpts (Fed)			-101.1										
1005 GF/Prgm (DGF)			101.1										
AMD: Delete Expired Long-Term Non-Permanent Office Assistant I (18-N08016)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Long-term non-permanent Office Assistant I position (18-N08016) expires at the end of FY2015. This position was originally established and funded by the American Recovery and Reinvestment Act (ARRA). This ARRA-funded project will be complete by June 30th, 2015.</i>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>** Appropriation Difference **</b>			-448.4	-198.4	0.0	-250.0	0.0	0.0	0.0	0.0	-2	0	-2
<b>*** Agency Difference ***</b>			-2,616.7	-2,031.1	-57.0	-494.6	-34.0	0.0	0.0	0.0	-22	0	-2

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

**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries</b>													
<b>Southeast Region Fisheries Management</b>													
AMD: Chilkat Lake Productivity Program (FY13-FY16) Eliminated with FY2015 Unallocated Reduction	16GovEndorsed	OTI	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
<i>The funding for the third year of a four-year project to restore salmon productivity to Chilkat Lake in Southeast Alaska was eliminated as part of the \$130.0 FY2015 unallocated reduction in the FY2015 Authorized scenario.</i>													
1004 Gen Fund (UGF)			60.0										
AMD: Delete Chilkat Lake Productivity Program (FY13-FY16) Temporary Project	16GovEndorsed	Dec	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
<i>The funding for the third year of a four-year project to restore salmon productivity to Chilkat Lake in Southeast Alaska was eliminated as part of the \$130.0 FY2015 unallocated reduction in the FY2015 Authorized scenario.</i>													
1004 Gen Fund (UGF)			-60.0										
AMD: Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock (FY13-FY16) Temporary Project	16GovEndorsed	Dec	-76.5	-58.4	0.0	-17.0	-1.1	0.0	0.0	0.0	0	0	0
<i>This temporary increment was added in FY2013 with a four year planned duration through FY2016. The division has compiled three years of useful data with this project and is ending it a year early.</i>													
1004 Gen Fund (UGF)			-76.5										
AMD: Reduce Southeast Salmon and Shellfish Management Projects and Administrative Support	16GovEndorsed	Dec	-198.2	-103.8	-12.5	-56.1	-7.5	-18.3	0.0	0.0	0	0	0
<i>Part of FY2016 general fund reduction. Reduce administrative support and reduce or eliminate salmon and shellfish management projects to include the following: Chilkoot Weir, Chilkat Lake Sonar, Redoubt Lake Weir, and Port Sampling.</i>													
1004 Gen Fund (UGF)			-198.2										
<b>* Allocation Difference *</b>			<b>-274.7</b>	<b>-162.2</b>	<b>-12.5</b>	<b>-73.1</b>	<b>-8.6</b>	<b>-18.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Fisheries Management</b>													
LFD AMD - Transfer partial funding for Mixed Stock Sampling, Offshore Test & Comm Drift Gillnet (FY14-FY17) to Statewide	16GovEndorsed	TrOut	-184.5	-95.1	0.0	-21.7	-67.7	0.0	0.0	0.0	0	0	0
<i>A portion of the funding for Mixed Stock Sampling in Upper Cook Inlet, Offshore Test and Commercial Drift Gillnet Fisheries (IncT FY14-FY17) is allocated in Statewide Fisheries Management. This transaction transfers the funding to accurately reflect where the work is allocated.</i>													
1004 Gen Fund (UGF)			-184.5										
AMD: Delete Mixed Stock Sampling in Upper Cook Inlet/Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	16GovEndorsed	Dec	-88.5	-70.3	-3.5	-8.3	-6.4	0.0	0.0	0.0	0	0	0
<i>This temporary increment was added in FY2014 with a four year planned duration through FY2017. This project will end two years early with this reduction.</i>													
1004 Gen Fund (UGF)			-88.5										
AMD: Reduce Central Region Salmon and Herring Management Projects (LFD decreased to balance TROUT of Mixed Stock IncT)	16GovEndorsed	Dec	-207.1	-129.1	-3.3	-77.0	2.3	0.0	0.0	0.0	0	0	0
<i>Part of FY2016 general fund reduction. Projects reduced or eliminated include salmon and herring management to include: Susitna River Sonar, Upper Cook Inlet Limnology, Lower Cook Inlet Herring, Prince William Sound</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Central Region Fisheries Management (continued)</b>													
AMD: Reduce Central Region Salmon and Herring Management Projects (LFD decreased to balance TROUT of Mixed Stock IncT) (continued)													
<i>Herring, Lower Cook Inlet Sampling, Habitat Mapping, Nushagak River Sonar Extension, Prince William Sound Trawl Survey.</i>													
1004 Gen Fund (UGF) -207.1													
AMD: Change Fishery Biologist I (11-1600) from Full-Time to Part-Time													
16GovEndorsed PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 1 0													
<i>Status change for Fishery Biologist I (11-1600) from full-time to seasonal part-time. The loss of funding for one major trawl survey reduced the workload.</i>													
<b>* Allocation Difference *</b>													
			-480.1	-294.5	-6.8	-107.0	-71.8	0.0	0.0	0.0	-1	1	0
<b>AYK Region Fisheries Management</b>													
AMD: Delete Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18) Temporary Project													
<i>This temporary increment was added in FY2014 with a five year planned duration through FY2018. This project will be ended three years early with this reduction.</i>													
1004 Gen Fund (UGF) -200.0													
AMD: Reduce AYK Region Salmon Enhancement Projects													
16GovEndorsed Dec -440.0 0.0 0.0 -440.0 0.0 0.0 0.0 0 0 0													
<i>Part of FY2016 general fund reduction. Projects reduced or eliminated include salmon enhancement projects in Nome Subdistrict, Niukluk River and South River.</i>													
1004 Gen Fund (UGF) -440.0													
<b>* Allocation Difference *</b>													
			-640.0	0.0	-10.0	-630.0	0.0	0.0	0.0	0.0	0	0	0
<b>Westward Region Fisheries Management</b>													
AMD: Delete Genetics Work on Chinook Salmon (FY13-FY16) Temporary Project													
<i>This temporary increment was added in FY2014 with a three year planned duration through FY2016. This project will be ended one year early with this reduction.</i>													
1004 Gen Fund (UGF) -111.5													
AMD: Reduce Westward Region Salmon and Shellfish Management Projects and Computer Support													
16GovEndorsed Dec -101.3 -53.6 -4.5 -35.9 -7.3 0.0 0.0 0.0 0 0 0													
<i>Part of FY2016 general fund reduction. Reduce computer support and reduce or eliminate salmon and shellfish management projects to include the following: Frasier and Karluk Smolt, Salmon Assessment, Bering Sea Observer, and Marine Fishery Support.</i>													
1004 Gen Fund (UGF) -101.3													
<b>* Allocation Difference *</b>													
			-212.8	-94.5	-10.2	-86.7	-21.4	0.0	0.0	0.0	0	0	0

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

**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Statewide Fisheries Management</b>													
LFD AMD - Transfer partial funding for Mixed Stock Sampling, Offshore Test & Comm Drift Gillnet (FY14-FY17) to Statewide	16GovEndorsed	TrIn	184.5	95.1	0.0	21.7	67.7	0.0	0.0	0.0	0	0	0
<i>A portion of the funding for Mixed Stock Sampling in Upper Cook Inlet, Offshore Test and Commercial Drift Gillnet Fisheries (IncT FY14-FY17) is allocated in Statewide Fisheries Management. This transaction transfers the funding to accurately reflect where the work is allocated.</i>													
1004 Gen Fund (UGF)			184.5										
AMD: Delete Mixed Stock Sampling in Upper Cook Inlet/Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	16GovEndorsed	Dec	-184.5	-95.1	0.0	-21.7	-67.7	0.0	0.0	0.0	0	0	0
<i>This temporary increment was added in FY2014 with a four year planned duration through FY2017. This project will end two years early with this reduction.</i>													
1004 Gen Fund (UGF)			-184.5										
AMD: Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock (FY13-FY16) Temporary Project	16GovEndorsed	Dec	-223.5	-127.4	-3.9	-10.0	-82.2	0.0	0.0	0.0	0	0	0
<i>This temporary increment was added in FY2013 with a four year planned duration through FY2016. The division has compiled three years of useful data with this project and is ending it a year early.</i>													
1004 Gen Fund (UGF)			-223.5										
AMD: Delete Genetics Work on Chinook Salmon (FY13-FY14) Temporary Project	16GovEndorsed	Dec	-122.5	-68.3	-10.0	-10.0	-34.2	0.0	0.0	0.0	0	0	0
<i>This temporary increment was added in FY2014 with a three year planned duration through FY2016. This project will be ended one year early with this reduction.</i>													
1004 Gen Fund (UGF)			-122.5										
AMD: Reduce Statewide Field Support (LFD increased to balance TROUT of Mixed Stock IncT)	16GovEndorsed	Dec	-337.7	-95.1	0.0	-174.9	-67.7	0.0	0.0	0.0	0	0	0
<i>Part of FY2016 general fund reduction. Statewide field support reduction includes: freight, supplies, emergency repairs and maintenance to equipment or structures at field camps and remote offices.</i>													
1004 Gen Fund (UGF)			-337.7										
AMD: Replace Unavailable EVOS Receipts with Interagency Receipts to Support Existing Programs	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace Exxon Valdez Oil Spill Settlement receipts with Interagency receipts.</i>													
1007 I/A Rcpts (Other)			150.0										
1018 EVOS Civil (Other)			-150.0										
AMD: Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace UGF with Commercial Fisheries Entry Commission (CFEC) receipts to fund statewide programs within the division.</i>													
1004 Gen Fund (UGF)			-3,000.0										
1201 CFEC Rcpts (DGF)			3,000.0										
* Allocation Difference *			-683.7	-290.8	-13.9	-194.9	-184.1	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,291.3	-842.0	-53.4	-1,091.7	-285.9	-18.3	0.0	0.0	-1	1	0

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

**Numbers and Language Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
L	Reverse 500.0 of sport fish enterprise account authority for Sportfish Operations - Sec17b Ch16 SLA2014 P76 L21 (HB266)	16GovEndorsed	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)	16GovEndorsed	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
	<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>												
	<i>Fund Cap section:</i>												
	<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>												
	1199 Sportfish (Other)			500.0									
AMD:	Delete Yenta River Fishwheel Recapture Project (FY15-FY16) Temporary Project	16GovEndorsed	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0	0	0
	<i>This temporary increment was added in FY2015 with a two year planned duration through FY2016. The project will be shifted to the Salmon Research Restoration and Enhancement Initiatives for the Matanuska Valley and Susitna River drainages capital appropriation.</i>												
	1004 Gen Fund (UGF)			-90.0									
AMD:	Delete Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16) Temporary Project	16GovEndorsed	Dec	-148.5	-96.0	-3.2	-21.9	-27.4	0.0	0.0	0	0	0
	<i>This temporary increment was added in FY2015 with a two year planned duration through FY2016. The project will be shifted to the Salmon Research Restoration and Enhancement Initiatives for the Matanuska Valley and Susitna River drainages capital appropriation.</i>												
	1004 Gen Fund (UGF)			-148.5									
AMD:	Reduce Core and Support Services	16GovEndorsed	Dec	-285.3	0.0	0.0	-285.3	0.0	0.0	0.0	0	0	0
	<i>This decrement is part of FY2016 general fund reduction. This reduction will be realized through reduced core and support services.</i>												
	1004 Gen Fund (UGF)			-285.3									
AMD:	Replace Unavailable Federal Receipts with Fish & Game Funds	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>Replace unavailable federal receipts.</i>												
	1002 Fed Rcpts (Fed)			-600.0									
	1024 Fish/Game (Other)			600.0									
AMD:	Change Part-Time Office Assistant (11-4121) to Full-Time Fish and Game Program Tech	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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

**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Sport Fisheries (continued)</b>													
<b>Sport Fisheries (continued)</b>													
AMD: Change Part-Time Office Assistant (11-4121) to Full-Time Fish and Game Program Tech (continued)													
<i>Status change for part-time Office Assistant to a full-time Fish and Game Program Technician due to increased workload in the Sport Fish Palmer Office.</i>													
<b>* Allocation Difference *</b>			<b>-523.8</b>	-96.0	-3.2	-397.2	-27.4	0.0	0.0	0.0	1	-1	0
<b>Sport Fish Hatcheries</b>													
AMD: Reduce Facility Support at Fort Richardson													
<i>Part of FY2016 general fund reduction. Reductions for facility support for transitional/prior broodstock facility located at Fort Richardson. The broodstock will be phased into the William Jack Hernandez Sport Fish Hatchery.</i>													
1004 Gen Fund (UGF)			-14.7										
AMD: Align Authority to Purchase Fish Food													
<i>The Ruth Burnett and William Jack Hernandez Sport Fish Hatcheries are operating at capacity. This transfer more accurately reflects the annual cost for fish food expenditures.</i>													
<b>* Allocation Difference *</b>			<b>-14.7</b>	0.0	0.0	-189.7	175.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-538.5</b>	-96.0	-3.2	-586.9	147.6	0.0	0.0	0.0	1	-1	0
<b>Wildlife Conservation</b>													
<b>Wildlife Conservation</b>													
Change from Fish & Game funds to federal Pittman-Robertson Wildlife Restoration funds to Support Existing Programs													
<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)			500.0										
1024 Fish/Game (Other)			-500.0										
AMD: Additional Pittman-Robertson Wildlife Restoration funds for Wildlife Population Assessment and Species Research													
<i>The department expects an increase in available federal funding from the Pittman-Robertson Wildlife Restoration program. The program derives its receipts from federal excise taxes on the manufacture of guns, firearms, archery equipment, and ammunition. Sales nationwide on firearms and ammunition increased dramatically over the past twelve months. Funds collected are distributed to states annually for propagation and management of wildlife. A 3:1 match is required from non-federal sources and will be met with existing funds. The division must obligate and expend additional funding as it becomes available.</i>													
<i>The purpose of Wildlife Restoration projects is the restoration, conservation, management, and enhancement of wild birds and mammals, and the provision for public use of and benefits from these resources. The division uses this core funding source to staff twenty-two area field offices, supporting 90 professional biologists and about 40</i>													

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

**Numbers and Language Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation (continued)</b>													
<b>Wildlife Conservation (continued)</b>													
AMD: Additional Pittman-Robertson Wildlife Restoration funds for Wildlife Population Assessment and Species Research (continued)													
<i>technical staff. Additional federal funding will permit the division to maintain existing public services for the hunting public related to species population analysis and research. The primary species monitored by the division includes moose, caribou, bears, deer, goats, sheep, and small game. Aerial surveys are conducted along with animal captures to affix tracking collars in order to complete the division's mission.</i>													
1002 Fed Rcpts (Fed)			1,000.0										
AMD: Change from unrestricted general funds to Pittman-Robertson Wildlife Restoration funds to Support Existing Programs	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Wildlife Conservation performs field work and coordination activities to restore and manage wildlife for the benefit of the public. This work includes: research on species to administer wildlife resources efficiently; population monitoring for the purposes of guiding and directing the regulation of hunting; and the coordination of staff and programs. The division has shared the costs of leadership staff positions and field projects between federal Wildlife Restoration funding and unrestricted general funds for several years. The recent dramatic rise in the availability of federal funding for Wildlife Restoration will accommodate a fund source change from general funds.</i>													
<i>In FY2016 the division will target personal services costs of division leadership positions for inclusion with the objectives and project statements of the annual federal Wildlife Restoration funding. The funding source for two Assistant Director positions, the Chief Wildlife Scientist, and five Fish and Game Coordinators will be changed to move over 2/3 to this federal source. Five field research and population inventory projects underway within the division will be moved to federal funding. These include the following: Coastal Ungulate Research (Kenai), McGrath Predator-Prey, Seward Peninsula Muskox population monitoring, Moose Forage study Unit 13, and Bear Isotope research in Southeast. The work of these projects meets the eligibility guidelines for Wildlife Restoration funding.</i>													
1002 Fed Rcpts (Fed)			1,180.2										
1004 Gen Fund (UGF)			-1,180.2										
AMD: Transfer (11-0452, 11-2083) from Wildlife Conservation Special Projects, Positions No Longer Shared	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>Two permanent full-time positions are transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The positions are no longer considered a shared resource across multiple divisions. PCN 11-0452 was formerly shared with the Division of Subsistence and Boards Support and PCN 11-2083 was formerly shared with the Division of Sport Fish. The funding source for the positions, federal Wildlife Restoration funding is budgeted in the Wildlife Conservation component.</i>													
<i>11-0452, Fish &amp; Game Program Technician - Dillingham</i>													
<i>11-2083, Administrative Assistant II - Palmer</i>													
AMD: Transfer GIS Analyst III (11-6007) from Wildlife Conservation Special Projects for Regional GIS Assignment	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>One full-time position is transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The position will be assigned to support GIS activities related to caribou management.</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation (continued)</b>													
<b>Wildlife Conservation (continued)</b>													
AMD: Transfer GIS Analyst III (11-6007) from Wildlife Conservation Special Projects for Regional GIS Assignment (continued)													
<i>The funding source for the position, federal Wildlife Restoration funding is budgeted in the Wildlife Conservation component.</i>													
<i>PCN 11-6007 GIS Analyst III is located in Anchorage.</i>													
<b>* Allocation Difference *</b>			1,000.0	580.0	50.0	285.0	85.0	0.0	0.0	0.0	3	0	0
<b>Wildlife Conservation Special Projects</b>													
AMD: Transfer (11-0452, 11-2083) to Wildlife Conservation, Positions No Longer Shared													
<i>Two permanent full-time positions are transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The positions are no longer considered a shared resource across multiple divisions. PCN 11-0452 was formerly shared with the Division of Subsistence and Boards Support and PCN 11-2083 was formerly shared with the Division of Sport Fish. The funding source for the positions, federal Wildlife Restoration funding is budgeted in the Wildlife Conservation component.</i>													
<i>11-0452, Fish &amp; Game Program Technician - Dillingham</i>													
<i>11-2083, Administrative Assistant II - Palmer</i>													
AMD: Transfer GIS Analyst III (11-6007) to Wildlife Conservation for Regional GIS Assignment													
<i>One full-time position is transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The position will be assigned to support GIS activities related to caribou management. The funding source for the position, federal Wildlife Restoration funding is budgeted in the Wildlife Conservation component.</i>													
<i>PCN 11-6007 GIS Analyst III is located in Anchorage.</i>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>** Appropriation Difference **</b>			1,000.0	580.0	50.0	285.0	85.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
FY2016 Target Reduction 16GovEndorsed 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													
AMD: FY2016 Target Reduction 16GovEndorsed Unalloc 1,310.0 0.0 0.0 0.0 0.0 0.0 1,310.0 0 0 0													
<i>Reverse unallocated reduction, included in department-wide reduction.</i>													
1004 Gen Fund (UGF) 1,310.0													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
AMD: Reduce Core and Support Services 16GovEndorsed Dec -100.0 0.0 0.0 -100.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>This decrement is part of FY2016 general fund reduction. This reduction will be realized through reduced core and support services.</i>													



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

**Numbers and Language Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Administrative Services (continued)</b>													
AMD: Reduce Core and Support Services (continued)													
			1004 Gen Fund (UGF)	-100.0									
	16GovEndorsed	LIT	0.0	315.6	0.0	-315.6	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
<b>* Allocation Difference *</b>			-100.0	315.6	0.0	-415.6	0.0	0.0	0.0	0.0	0	0	0
<b>State Subsistence Research</b>													
Change from Statutory Designated Prgm Rec to federal Pittman-Robertson Wildlife Restoration to Support Existing Programs													
	16GovEndorsed	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									
	16GovEndorsed	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Additional funds													
<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									
	16GovEndorsed	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reverse Pittman-Robertson Wildlife Restoration Additional Funds increment													
<i>Reverse increment and correct technical error. This item has been correctly recorded in the Division of Wildlife Conservation budget component.</i>													
			1002 Fed Rcpts (Fed)	-1,000.0									
	16GovEndorsed	Dec	-100.0	-32.0	-48.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Community Index Work													
<i>Community Index work will be reduced or eliminated. The goal of community index projects are to select a set of communities to represent each region of the state in order to scientifically estimate, monitor, evaluate, and report data on how Alaskans harvest and use wild resources. Research is conducted in partnership with local communities. A range of established scientific methods are used, including systematic and comprehensive household surveys, key respondent interviews, resource mapping, and participant observation.</i>													
			1004 Gen Fund (UGF)	-100.0									
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
AMD: Change Subsistence Resource Specialist II (11-0430) from Part-Time to Full-Time													
<i>Change Subsistence Resource Specialist II (11-0430) from part-time to full-time, due to increased regional workload and new projects.</i>													
<b>* Allocation Difference *</b>			-100.0	-32.0	-48.0	-19.0	-1.0	0.0	0.0	0.0	1	-1	0

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

**Numbers and Language Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>EVOS Trustee Council</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
<i>Align Authority to Comply with Vacancy Factor Guidelines.</i>													
* Allocation Difference *			0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-200.0	290.1	-48.0	-441.1	-1.0	0.0	0.0	0.0	1	-1	0
<b>Habitat</b>													
<b>Habitat</b>													
AMD: Reduce funding for Travel, Services and Commodities resulting in reduced processing time of permits and reviews	16GovEndorsed	Dec	-100.0	0.0	-30.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
<i>Part of FY2016 general fund reduction. This reduction will result in slowing the process time of permits and reviews to the public, businesses, and other agencies.</i>													
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	-30.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	0.0	-30.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
<b>Commercial Fisheries Entry Commission</b>													
<b>Commercial Fisheries Entry Commission</b>													
AMD: Align Authority to Comply with Projected Spending	16GovEndorsed	LIT	0.0	0.0	0.0	16.4	-16.4	0.0	0.0	0.0	0	0	0
<i>Align authority with anticipated expenditure levels.</i>													
* Allocation Difference *			0.0	0.0	0.0	16.4	-16.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	16.4	-16.4	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,129.8	-67.9	-84.6	-1,868.3	-90.7	-18.3	0.0	0.0	1	-1	0

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

**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
<b>Commissions/Special Offices</b>													
<b>Human Rights Commission</b>													
AMD: Delete one full-time position and reduce purchases of supplies and contractual services.	16GovEndorsed	Dec	-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
<i>The Human Rights Commission will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.</i>													
1004 Gen Fund (UGF)			-129.4										
* Allocation Difference *			-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
<b>Executive Operations</b>													
<b>Executive Office</b>													
FY2016 Target Reduction	16GovEndorsed	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										
AMD: Reverse FY2016 Target Reduction	16GovEndorsed	Unalloc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
<i>Reverse the target reduction placeholder in the FY2016 December Work in Progress budget. Expenditure reductions are included in several components of the Governor's amended budget.</i>													
1004 Gen Fund (UGF)			400.0										
AMD: Delete four full-time positions and limit travel, supplies and contractual services.	16GovEndorsed	Dec	-1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
<i>The Executive Office will delete four full-time positions and will manage reduction in funding by limiting purchases for travel, supplies and contractual services.</i>													
1004 Gen Fund (UGF)			-1,620.0										
* Allocation Difference *			-1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
<b>Contingency Fund</b>													
AMD: Reduce Expenditure Level	16GovEndorsed	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Governor's Office will manage reduction in funding by limiting the use of its contingency fund.</i>													
1004 Gen Fund (UGF)			-50.0										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lieutenant Governor</b>													
AMD: Delete one full-time position and limit contractual services	16GovEndorsed	Dec	-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
<i>The Lieutenant Governor's office will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.</i>													
1004 Gen Fund (UGF)			-60.0										
* Allocation Difference *			-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
<b>Domestic Violence and Sexual Assault</b>													
DVSA: Restore Domestic Violence and Sexual Assault Prevention Program	16GovEndorsed	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										
AMD: Reduce Expenditure Level	16GovEndorsed	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce discretionary funding for domestic violence and sexual assault initiative.</i>													
1004 Gen Fund (UGF)			-1,500.0										

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

**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
<b>Executive Operations (continued)</b>													
<b>Domestic Violence and Sexual Assault (continued)</b>													
AMD: Transfer to Department of Public Safety	16GovEndorsed	ATrOut	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
<i>Transfer domestic violence and sexual assault initiative funding to the Council on Domestic Violence and Sexual Assault in the Department of Public Safety.</i>													
1004 Gen Fund (UGF)			-1,500.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,730.0	-850.0	-50.0	-630.0	-200.0	0.0	0.0	0.0	-5	0	1
<b>Office of the Governor State Facilities Rent</b>													
<b>Governor's Office Leasing</b>													
AMD: Reduce Expenditure Level	16GovEndorsed	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce authority for anticipated need for private leases.</i>													
1004 Gen Fund (UGF)			-55.0										
<b>* Allocation Difference *</b>			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Management and Budget</b>													
<b>Office of Management and Budget</b>													
AMD: Delete one full-time position and limit contractual services	16GovEndorsed	Dec	-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
<i>The Office of Management and Budget will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.</i>													
1004 Gen Fund (UGF)			-111.7										
<b>* Allocation Difference *</b>			-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
<b>Elections</b>													
<b>Elections</b>													
AMD: Limit contractual services.	16GovEndorsed	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Elections will manage reduction in funding by limiting purchases for supplies and contractual services.</i>													
1004 Gen Fund (UGF)			-99.0										
<b>* Allocation Difference *</b>			-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-2,125.1	-1,060.0	-50.0	-805.1	-210.0	0.0	0.0	0.0	-7	0	1

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Alaska Pioneer Homes Management</b>													
AMD: Dec Nurse Consultant (Rg 24) and Admin Assistant (Rg 14) support for 6 Pioneer Homes. Duties will be absorbed.	16GovEndorsed	Dec	-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
<i>Personal Services</i>													
<i>Decrements to this expenditure line will remove two positions full-time range 24 Anchorage Nurse Consultant (02-7019) and full-time range 14 Juneau Administrative Assistant (06-1950) which operate as centralized support for the six Pioneer Homes. The loss of these positions will require positions within the Pioneer Homes to absorb the functions previously performed by the central office.</i>													
<i>Travel</i>													
<i>Decrements to this expenditure line will require upper management to meet telephonically instead of face-to-face. This decrement will also impact the travel of the Pioneer Home Advisory Board members.</i>													
<i>Services</i>													
<i>Decrements to this expenditure line will require the termination of non-essential contractual agreements.</i>													
<i>Commodities</i>													
<i>Decrements to this expenditure line will require the division to utilize paperless options in order to conserve both paper and printing resources.</i>													
1004 Gen Fund (UGF)			-240.7										
<b>* Allocation Difference *</b>			<b>-240.7</b>	<b>-229.3</b>	<b>-1.4</b>	<b>-8.8</b>	<b>-1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Pioneer Homes</b>													
AMD: Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies	16GovEndorsed	Dec	-1,673.4	-1,321.3	-1.0	-221.3	-126.5	-1.6	-1.7	0.0	-10	-3	-4
<i>Personal Services</i>													
<i>Decrements to this expenditure line will directly impact the care given to residents within the Alaska Pioneer Homes' six locations. Predicted impacts include, but are not limited to, (1) longer waiting periods for prospective residents to gain entrance into a home, (2) a reduction in the number of residents who can receive higher levels of care within the homes (e.g., memory care), (3) a reduction in licensed bed amounts, (4) residents will experience longer response times from staff, (5) compromising of resident safety due to low staffing ratios.</i>													
<i>As of January 5, 2015, there are 275 individuals actively waiting for placement within a home while 4,599 individuals have placed themselves on the inactive waitlist which indicates that they will desire placement in the future. The home with the longest wait time is currently Juneau, at approximately four years.</i>													
<i>The high level of care experienced by residents within each Pioneer Home is a source of great pride. However, the impacts of reducing staffing levels across the division will lower the overall level of care that residents will be able to experience within the homes.</i>													
<i>To offset the negative impacts of a change in unrestricted general fund revenue, the division will be requesting a rate increase of 8.5 percent with future automatic increases to match the cost of living adjustments provided by the Social Security Administration. The 8.5 percent increase in rates should allow the division to collect an additional \$1.3 million in general fund program receipts and \$434.0 in interagency receipts annually.</i>													

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

<b>Numbers and Language Differences</b>
---

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

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Alaska Pioneer Homes (continued)</b>													
<b>Pioneer Homes (continued)</b>													
AMD: Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies (continued)													
<i>Travel</i>													
<i>Decrements to this expenditure line will require upper management to meet telephonically instead of face-to-face. This decrement will also impact the travel of the Pioneer Home Advisory Board members.</i>													
<i>Services</i>													
<i>Decrements to this expenditure line will require the termination of non-essential contractual agreements. These agreements include, but are not limited to, cable television services, veterinary fees, and contracted management services.</i>													
<i>Commodities</i>													
<i>Decrements to this expenditure line will require the division to leverage procurement efficiencies as the commodities purchased are vital to the care of residents.</i>													
<i>Capital Outlay</i>													
<i>Decrements to this expenditure line will require maintenance personnel in each home to develop safe and creative solutions for issues which previously would have been addressed using this expenditure line's authority.</i>													
<i>Grants</i>													
<i>Decrements to this expenditure line will not have an impact on current residents as this expenditure line is used to provide \$0.2 a month to residents without any income so that they may purchase personal care items. Currently, the number of residents receiving this allowance does not exceed the adjusted authorization for this expenditure line.</i>													
<i>Delete.</i>													
<i>Full-time range 10 Fairbanks Certified Nurse Aide (02-7242)</i>													
<i>Full-time range 9 Fairbanks Assisted Living Aide (02-7248)</i>													
<i>Full-time range 19 Palmer Nurse (02-7301)</i>													
<i>Full-time range 10 Anchorage Certified Nurse Aide (02-7439)</i>													
<i>Full-time range 10 Anchorage Certified Nurse Aide (02-7487)</i>													
<i>Full-time range 10 Anchorage Certified Nurse Aide (02-7496)</i>													
<i>Full-time range 10 Anchorage Certified Nurse Aide (02-7573)</i>													
<i>Part-time range 61 Ketchikan Food Service Sub Journey (02-7662)</i>													
<i>Full-time range 10 Juneau Certified Nurse Aide ( 02-7827)</i>													
<i>Part-time range 56 Palmer Maintenance General Sub Journey (02-6218)</i>													
<i>Full-time range 17 Palmer Administrative Officer (06-6234)</i>													
<i>Part-time range 18 Juneau Physical Therapist ( 06-9501)</i>													
<i>Non-perm range 57 Fairbanks Food Service Journey (06-N08005)</i>													
<i>Non-perm range 18 Juneau Nurse (06-N09013)</i>													
<i>Non-perm range 20 Juneau Nurse (06-N09015)</i>													
<i>Non-perm range 17 Sitka Licensed Practitioner Nurse (06-N09032)</i>													
<i>Full-time range 27 Anchorage Pharmacist (06-X120)</i>													
1004 Gen Fund (UGF)			-1,673.4										

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes (continued)</b>													
<b>Pioneer Homes (continued)</b>													
AMD: Increase Pioneer Homes' Resident Rate by 8.5% (with future rate adjustments based on inflation)	16GovEndorsed	Inc	1,734.3	1,434.3	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>To offset the negative impacts of a change in unrestricted general fund revenue, Alaska Pioneer Homes will increase resident's rates by 8.5 percent with future automatic increases to match the cost of living adjustments provided by the Social Security Administration. The 8.5 percent increase in rates should allow the division to collect an additional \$1,300.0 in general fund program receipts and \$434.0 in interagency receipts annually.</i>													
1005 GF/Prgm (DGF)			1,300.0										
1007 I/A Rcpts (Other)			434.3										
<b>* Allocation Difference *</b>			60.9	113.0	-1.0	78.7	-126.5	-1.6	-1.7	0.0	-10	-3	-4
<b>** Appropriation Difference **</b>			-179.8	-116.3	-2.4	69.9	-127.7	-1.6	-1.7	0.0	-12	-3	-4
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Transfer from Multiple Components to More Efficiently Deliver Services	16GovEndorsed	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										
AMD: Align Authority to Fund a Chronic Inebriate Pilot Project	16GovEndorsed	LIT	0.0	0.0	0.0	-226.9	0.0	0.0	226.9	0.0	0	0	0
<i>Align authority to fund chronic inebriate non-residential services. This represents a shift in services from contractually provided services to grantee funded services.</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Treatment and Recovery Grants (continued)</b>													
AMD: Achieve Savings by Reviewing Level of DHSS Grants and by Expanding Medicaid to Some Clients	16GovEndorsed	Dec	-1,558.7	0.0	0.0	0.0	0.0	0.0	-1,558.7	0.0	0	0	0
<i>The division will implement cuts to agencies based on lapsed funds for the previous year and the success of agencies in efficiently using their funds. The division has recently developed a baseline rating system for agencies receiving Consortium for Behavioral Health Training and Research (CBHTR) funds, called Grant Equitable Distribution (GED). Agencies will be rated on how well they are doing at providing services to their clients (efficiently and effectively), and on the use of their funds in comparison to the use of other available funds. While this is a reduction in expenditures, the division expects no loss of services as these services would be provided through Medicaid expansion. Those adults ages 21-64 under 138 percent of Federal Poverty Level will become eligible and will transition out of grant services to Medicaid services at 100 percent federal match.</i>													
1037 GF/MH (UGF)			-1,558.7										
AMD: Inc/Dec Pair--Dec Funding due to a decrease in Youth and Adult Individual Service Agreements	16GovEndorsed	Dec	-567.0	0.0	0.0	0.0	0.0	0.0	-567.0	0.0	0	0	0
<i>Authority is available to transfer from the Behavioral Health Treatment and Recovery component due to a decrease in youth and adult Individual Service Agreements. This downward trend is due to a change in the array of services that grantees can offer.</i>													
<i>Additional authority is needed in the Designated Evaluation and Treatment component to fund hospital, physician, and transport costs resulting from involuntary commitments as provided for under AS 47.30.660-47.30.915 and people who meet commitment criteria, but have agreed to voluntary services in lieu of commitment under AS 47.31.010(b)(1)(B).</i>													
1037 GF/MH (UGF)			-567.0										
AMD: Inc/Dec Pair--Additional UGF available because Fahrenkamp Bldg Mtnc is no Longer Needed in Residential Child Care	16GovEndorsed	Inc	51.7	0.0	0.0	0.0	0.0	0.0	51.7	0.0	0	0	0
<i>The reimbursable services agreement with Department of Transportation and Public Facilities (DOTPF) for maintenance of Fahrenkamp building has ended due to Mental Health Trust Authority taking over maintenance responsibility of the facility. This frees up a significant amount of money that can be utilized better in the funding of grantee services to children in residential care.</i>													
1004 Gen Fund (UGF)			51.7										
<b>* Allocation Difference *</b>			<b>69,073.3</b>	<b>0.0</b>	<b>35.0</b>	<b>4,020.2</b>	<b>0.0</b>	<b>0.0</b>	<b>65,018.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AK Fetal Alcohol Syndrome Program</b>													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	16GovEndorsed	TrOut	-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	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</i>													



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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>AK Fetal Alcohol Syndrome Program (continued)</b>													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services (continued)													
<i>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>													
1004 Gen Fund (UGF)			-822.6										
1037 GF/MH (UGF)			-359.5										
<b>* Allocation Difference *</b>			<b>-1,182.1</b>	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
<b>Behavioral Health Grants</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	16GovEndorsed	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										

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Grants (continued)</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services (continued)													
	1092	MHTAAR (Other)	-200.0										
	1180	A/D T&P Fd (DGF)	-15,937.7										
<b>* Allocation Difference *</b>			<b>-28,983.0</b>	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
	16GovEndorsed	TrIn	160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644)													
<i>This full-time (range 23) Juneau Health Program Manager IV (06-0644) is tasked with coordination of efforts and services for the Bring the Kids Home program, including grant management. Bring the Kids Home program was initiated in the early 2000s and was, by design, a time-limited program. The 'sunset' of the program, and therefore the need for its management at the Commissioner's Office level, has passed. There are still some responsibilities that must be managed for the Bring the Kids Home but not at the intensity of previous years. At the same time, the Division of Behavior Health has a need for a specifically designated "family services" program manager that can carry the remaining responsibilities of the Bring the Kids Home and take on Children's Services grants and Family Services grants for the Division of Behavior Health.</i>													
<i>During FY2015 Management Plan, the Health Program Manager IV position was transferred from Departmental Support Services, Commissioner's Office to the Division of Behavioral Health, Behavioral Health Administration. During FY2015 the position is being supported through a reimbursable agreement between the Commissioner's Office and Behavioral Health Administration. The transfer of funding to support the personal services of this position is requested in FY2016.</i>													
	1004	Gen Fund (UGF)	80.1										
	1007	I/A Rcpts (Other)	80.1										
<b>* Allocation Difference *</b>			<b>160.2</b>	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Prevention and Early Intervention Grants</b>													
	16GovEndorsed	TrIn	10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
Transfer from Multiple Components to More Efficiently Deliver Services													
<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  
Transaction Compare - Governor Amend Structure  
Between 16Adj Base and 16GovEndorsed**

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Prevention and Early Intervention Grants (continued)</b>													
Transfer from Multiple Components 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)			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										
<b>* Allocation Difference *</b>			<b>10,862.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,009.2</b>	<b>40.0</b>	<b>0.0</b>	<b>8,813.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Action Prevention &amp; Intervention Grants</b>													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	16GovEndorsed	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>													
<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										
<b>* Allocation Difference *</b>			<b>-5,688.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-829.5</b>	<b>-30.0</b>	<b>0.0</b>	<b>-4,828.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Rural Services and Suicide Prevention</b>													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	16GovEndorsed	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: Alaska Fetal Alcohol Syndrome Program -- \$1,182.1 Community Action Prevention and Intervention Grants -- \$5,688.3 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										
<b>* Allocation Difference *</b>			<b>-3,992.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,008.1</b>	<b>-10.0</b>	<b>0.0</b>	<b>-2,973.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Psychiatric Emergency Services</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	16GovEndorsed	TrOut	-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	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>													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Psychiatric Emergency Services (continued)</b>													
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>													
			1004 Gen Fund (UGF)	-1,714.4									
			1037 GF/MH (UGF)	-5,919.3									
			<b>* Allocation Difference *</b>	<b>-7,633.7</b>	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0
<b>Services to the Seriously Mentally Ill</b>													
	16GovEndorsed	TrOut	Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	<b>-19,189.8</b>	0.0	0.0	-45.9	0.0	0.0	-19,143.9	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 -- \$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									
	16GovEndorsed	IncT	MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	<b>100.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
<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</i>													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Services to the Seriously Mentally Ill (continued)</b>													
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17) (continued)													
<i>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>													
	1092	MHTAAR (Other)	100.0										
<b>* Allocation Difference *</b>			<b>-19,089.8</b>	0.0	0.0	-45.9	0.0	0.0	-19,143.9	100.0	0	0	0
<b>Designated Evaluation and Treatment</b>													
AMD: Inc/Dec Pair--Involuntary Commitments have increased & funding is needed for hospital, physician & transport costs													
<i>Transfer from Behavioral Health Treatment and Recovery Grants to Designated Evaluation and Treatment.</i>													
<i>Authority is available to transfer from the Behavioral Health Treatment and Recovery component due to a decrease in youth and adult Individual Service Agreements. This downward trend is due to a change in the array of services that grantees can offer.</i>													
<i>Additional authority is needed in the Designated Evaluation and Treatment component to fund hospital, physician, and transport costs resulting from involuntary commitments as provided for under AS 47.30.660-47.30.915 and people who meet commitment criteria, but have agreed to voluntary services in lieu of commitment under AS 47.31.010(b)(1)(B).</i>													
	1037	GF/MH (UGF)	567.0										
<b>* Allocation Difference *</b>			<b>567.0</b>	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0
<b>Services for Severely Emotionally Disturbed Youth</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services													
		16GovEndorsed	TrOut	<b>-15,340.8</b>	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	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>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Services for Severely Emotionally Disturbed Youth (continued)</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services (continued)													
<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>													
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										
<b>* Allocation Difference *</b>			<b>-15,340.8</b>	<b>0.0</b>	<b>-35.0</b>	<b>-1,135.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-14,170.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute</b>													
AMD: Delete Vacant, Range 30, Alaska Psychiatric Institute Medical Director (06-5002). Duties will be absorbed	16GovEndorsed	Dec	-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete an exempt, full-time, range 30, Anchorage Medical Director (06-5002) that is currently vacant. The duties of this position will be absorbed by the Chief of Psychiatry and the Chief Medical Officer at the Alaska Psychiatric. This is a cost-saving measure.</i>													
1037 GF/MH (UGF)			-347.3										
<b>* Allocation Difference *</b>			<b>-347.3</b>	<b>-347.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse is a small section of six positions with very little turnover. Travel will be reduced to fully fund the personal services of the section.</i>													
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>16.3</b>	<b>-16.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Suicide Prevention Council</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Suicide Prevention Council is a small section of one position with very little turnover. Travel will be reduced to fully fund the personal services of the section.</i>													
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>3.0</b>	<b>-3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Residential Child Care</b>													
AMD: Inc/Dec Pair--Transfer to Behavioral Health Trtmt & Recovery Grants because Maintenance Funding no Longer Needed	16GovEndorsed	Dec	-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Residential Child Care (continued)</b>													
AMD: Inc/Dec Pair--Transfer to Behavioral Health Trtmt & Recovery Grants because Maintenance Funding no Longer Needed (continued)													
<i>A reimbursable services agreement with Department of Transportation and Public Facilities (DOTPF) for maintenance of Fahrenkamp building has ended due to Mental Health Trust Authority taking over maintenance responsibility of the facility.</i>													
	1004 Gen Fund (UGF)		-51.7										
<b>* Allocation Difference *</b>			-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,645.8	-167.8	-19.3	-278.6	0.0	0.0	-1,280.1	100.0	-1	0	0
<b>Children's Services</b>													
<b>Family Preservation</b>													
	16GovEndorsed	Dec	-169.5	0.0	0.0	0.0	0.0	0.0	-169.5	0.0	0	0	0
AMD: Reduce Funding for the Family Preservation Services Grants by 2.5%													
<i>Reduce 2.5 percent funding for outgoing grants for Family Preservation Services. These services are designed to help families which includes adoptive and extended families that are at risk or in crisis. These services includes:</i>													
<ol style="list-style-type: none"> <li><i>1. Service programs designed to help children, where safe and appropriate, return to families from which they have been removed; or be placed for adoption, with a legal guardian, or, if adoption or legal guardianship is determined not to be safe and appropriate for a child, in some other planned, permanent living arrangement;</i></li> <li><i>2. Replacement preventive services programs, such as intensive family preservation programs, designed to help children at risk of foster care placement remain safely with their families;</i></li> <li><i>3. Service programs designed to provide follow-up care to families to whom a child has been returned after a foster care placement;</i></li> <li><i>4. Respite care of children to provide temporary relief for parents and other caregivers (including foster parents);</i></li> <li><i>5. Services designed to improve parenting skills (by reinforcing parents; confidence in their strengths, and helping them to identify where improvement is needed and to obtain assistance in improving those skills) with respect to matters such as child development, family budgeting, coping with stress, health, and nutrition.</i></li> </ol>													
	1004 Gen Fund (UGF)		-169.5										
<b>* Allocation Difference *</b>			-169.5	0.0	0.0	0.0	0.0	0.0	-169.5	0.0	0	0	0
<b>Foster Care Base Rate</b>													
	16GovEndorsed	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts													
<i>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.</i>													
<i>In addition, the increase in general fund program receipt (GF/PR) collections is a direct result from the</i>													



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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Foster Care Base Rate (continued)</b>													
Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts (continued)													
<i>collaborating efforts between agencies and the work done by experienced staff reviewing and processing SSI payments.</i>													
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													
<b>* Allocation Difference *</b>			<b>2,600.0</b>	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
<b>Early Childhood Services</b>													
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	16GovEndorsed	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Positive Behavior &amp; 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 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										
AMD: Reduce Funding for the Early Childhood Services Grants for Disabled Infants & Young Children by 2.5%.	16GovEndorsed	Dec	-237.3	0.0	0.0	0.0	0.0	0.0	-237.3	0.0	0	0	0
<i>Reduce 2.5 percent funding for outgoing grants for Early Childhood Services. These grants provide services to infants and young children with disabilities, which includes:</i>													
<ol style="list-style-type: none"> <li>1. Developmental screening and evaluation</li> <li>2. An Individualized Family Services Plan (IFSP) to outline goals and services families want for their children</li> <li>3. Information for families to better understand their child's developmental strengths and needs</li> <li>4. Home visits to help the family or caregivers guide their children in learning new skills</li> <li>5. Physical, occupation or speech therapy to help families support their child with daily activities</li> </ol>													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Early Childhood Services (continued)</b>													
AMD: Reduce Funding for the Early Childhood Services Grants for Disabled Infants & Young Children by 2.5%. (continued)													
6. Specialized equipment and resources to promote development													
7. Assistance in getting other specialized services and care families need													
1004 Gen Fund (UGF) -237.3													
<b>* Allocation Difference *</b>			-197.3	0.0	0.0	40.0	0.0	0.0	-237.3	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,233.2	0.0	0.0	40.0	0.0	0.0	2,193.2	0.0	0	0	0
<b>Health Care Services</b>													
<b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b>													
AMD: Reduce UGF because Catastrophic & Chronic Illness Prgm Clients will be Eligible for Medicaid when Expanded													
AMD: Reduce UGF because Catastrophic & Chronic Illness Prgm Clients will be Eligible for Medicaid when Expanded													
16GovEndorsed Dec -1,000.0													
In FY2014, 463 recipients were served by the Catastrophic and Chronic Illness Assistance program for a total cost of \$957.1 from a budget of \$1,471.0.													
Catastrophic and Chronic Illness Assistance is a state-funded program for low-income Alaskans who have inadequate or no health insurance, but who do not qualify for Medicaid. Catastrophic and Chronic Illness Assistance provides limited services to eligible individuals only if diagnosed with one of the following conditions:													
Terminal illness													
Cancer requiring chemotherapy													
Chronic diabetes or diabetes insipidus													
Chronic seizure disorder													
Chronic mental illness													
Chronic hypertension													
Covered services for those who qualify for Catastrophic and Chronic Illness Assistance are limited to:													
Medical services provided by a physician, advanced nurse practitioner, and physician assistant in the practitioner's office or an outpatient clinic													
Outpatient hospital services limited to chemotherapy and radiology for the treatment of cancer													
Three (3) prescriptions per month and medical supplies limited to a 30-day supply													
Catastrophic and Chronic Illness Assistance provides no coverage for inpatient hospitalization, transportation, and other services that are mandatory under Medicaid coverage.													
This component was chosen because it is 100 percent funded by unrestricted general funds and because the services provided under this program will be absorbed by Medicaid expansion. Medicaid expansion is expected to be implemented by the State on July 1, 2015.													
1004 Gen Fund (UGF) -1,000.0													
<b>* Allocation Difference *</b>			-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Medical Assistance Administration</b>													
AMD: Funding for 3 PFTs for Medicaid Expansion Implementation	16GovEndorsed	Inc	410.0	351.0	2.0	28.2	28.8	0.0	0.0	0.0	3	0	0
<p><i>Health Care Services projects that it will need a total of five staff positions to fully implement Medicaid expansion. Beginning with FY2016, the division projects that it will need one full-time, range 20, Anchorage, Medical Assistance Administrator III (06-#103); and two full-time, range 21, Anchorage, Medical Assistance Administrator IV positions (06-#104 and 06-#105), along with associated administrative costs to support the positions. The initial costs of the three positions are \$351.0 (\$112.6 for the Medical Assistant Administrator III, and \$119.2 for each Medical Assistant IV position). Each position assumes hiring at step C with a start date of July 1, 2015. These costs include benefits. Administrative costs assumes \$9.4 per full time equivalent (FTE) annually for office space, phones, and other contractual costs; \$2.6 one-time costs per FTE for computers and software; \$5.0 one-time costs per FTE for office equipment; \$2.0 per full time equivalent FTE annually for supplies; \$2.0 per year for total travel costs for all positions.</i></p> <p><i>Personal services costs are projected out using 2.5 percent salary increase for FY2016, one percent salary increase for FY2017, one percent salary increase for FY2018, and a one percent salary increase for FY2019. A one percent salary increase has been used to project salaries for FY2020, and a one percent salary increase was used for FY2021. In addition to the appropriate percentage across the board salary adjustments, each position has the appropriate step increase as well. The step increase was projected using 3.7 percent for a general government unit (GGU) employee.</i></p> <p><i>These costs have been projected out to include the hiring of one Medical Assistant Administrator III position in FY2018 (\$114.9), and one Medical Assistant Administrator III in FY2020 (\$118.3).</i></p> <p><i>With the exception of one-time costs, all other non-personal services costs have been projected out using a one percent inflation factor.</i></p>													
1002 Fed Rcpts (Fed)			205.0										
1092 MHTAAR (Other)			205.0										
AMD: Delete Temporary Project Positions (06-T004, 06-T009, 06-T013)	16GovEndorsed	Dec	-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-3
<p><i>Work assigned to the non-permanent positions listed below for the new Medicaid Management Information System (Enterprise) is complete, and the positions and their associated funding will be deleted:</i></p> <p><i>Non-permanent range 22 Anchorage Project Analyst (06-T004)</i>  <i>Non-permanent range 22 Anchorage Project Analyst (06-T009)</i>  <i>Non-permanent range 23 Anchorage Transition Manager (06-T013)</i></p>													
1061 CIP Rcpts (Other)			-1,000.0										
AMD: Add Accounting Technician II (06-N14017) for Medicaid Electronic Health Record Work	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p><i>Add a non-permanent range 14, Anchorage, Accounting Technician II (06-N14017) position. This position is needed for the continuation of processing attestations and additional documentation in the new Medicaid Management Information System (MMIS) for Medicaid Electronic Health Records (EHR) Incentive Payments to ensure the accuracy of the payment requests.</i></p>													
* Allocation Difference *			-590.0	20.6	2.0	-641.4	28.8	0.0	0.0	0.0	3	0	-2
** Appropriation Difference **			-1,590.0	20.6	2.0	-641.4	28.8	0.0	-1,000.0	0.0	3	0	-2

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
--	--------	------------	-------------------	-------------------	--------	----------	-------------	----------------	--------	------	-----	-----	-----

**Juvenile Justice  
McLaughlin Youth Center**

AMD: Close a Community Detention Program and Eliminate two PFT positions	16GovEndorsed	Dec	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
--	---------------	-----	--------	--------	-----	-----	-----	-----	-----	-----	----	---	---

*The McLaughlin Youth Center is closing a community detention program, reducing the transitional services unit, and eliminating the recreational therapist position at that facility.*

*Listed below are the impacts of deleting these various positions:*

*Full-Time Range 16 Anchorage Recreational Therapist (06-3991):*

- Loss of therapeutic structure to the required physical education hours in existing unit schedules.*
- Loss of structured recreation schedule as part of a behavioral improvement and community reintegration program.*
- Reduction of therapeutically structured recreational activities for youth with developmental and physical disabilities.*
- A reduction in the off unit/campus activities designed to promote the importance of physical activity and a healthy lifestyle for at-risk youth.*
- Reduction in arts and crafts skill building activities at McLaughlin Youth Center.*
- Loss of training component for McLaughlin staff when working with at-risk youth in recreational settings.*

*Full-Time Range 13 Anchorage Juvenile Justice Officer (06-3519):*

- Reduction of services within the Community Detention program at the McLaughlin Youth Center. This program operates Monday through Saturday, providing GED assistance and school district credit recovery assistance for youth under the division's supervision. The program also arranges and supervises community service opportunities for youth with court-ordered hours.*

- Reduction in counseling and referral services for at-risk youth under the division's supervision.*

1004 Gen Fund (UGF)			-261.6										
AMD: Provide Therapeutic Services for the Division of Behavioral Health	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

*This change record will change the funding source for two positions at the McLaughlin Youth Center:*

*Full-Time range 13 Anchorage Juvenile Justice Officer (06-4957): This is a Transitional Services Unit position that is involved with pre-release meetings, supervision meetings with youth in the community, vocational training and placement services for at-risk youth under division supervision, and referrals to community-based service providers for at-risk youth in the transitional phases of their release, many of whom have behavioral health disorders.*

*Full-Time range 11 Anchorage Juvenile Justice Officer (06-4810): This is a position within the Community Detention program at McLaughlin Youth Center. This program operates Monday through Saturday providing GED assistance and school district credit recovery assistance for youth under the division's supervision, many of whom*

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>McLaughlin Youth Center (continued)</b>													
AMD: Provide Therapeutic Services for the Division of Behavioral Health (continued)													
<i>have behavioral health disorders. The program also arranges and supervises community service opportunities for youth with court-ordered hours.</i>													
			1004 Gen Fund (UGF)	-164.7									
			1007 I/A Rcpts (Other)	164.7									
	16GovEndorsed	TrOut	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Juvenile Justice Officer I/II (06-3563) to the Bethel Youth Facility for Adequate Detention Unit Coverage													
<i>One full-time range 13 Anchorage Juvenile Justice Officer (06-3563) will be transferred to the Bethel Youth Facility to ensure appropriate shift coverage with the new Detention unit that will be completed in early FY2016. The Bethel Youth Facility's bed count will be increasing from an 18-bed to a 23-bed facility once the renovation is complete. The facility is in need of five additional positions at this facility to ensure appropriate staffing levels; moving this position will account for one of those positions.</i>													
<i>This transfer of positions will reduce the Court Unit at the McLaughlin Center by one position. These duties will be absorbed by the remaining staff and staff on other units.</i>													
			1004 Gen Fund (UGF)	-82.9									
			<b>* Allocation Difference *</b>	<b>-344.5</b>	<b>-344.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Youth Facility</b>													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage													
<i>One full-time range 13 Fairbanks Juvenile Justice Officer (06-3984) will be transferred to the Bethel Youth Facility to ensure appropriate shift coverage with the new Detention unit that will be completed in early FY2016. The Bethel Youth Facility's bed count will be increasing from an 18-bed to a 23-bed facility once the renovation is complete. The facility is in need of five additional positions at this facility to ensure appropriate staffing levels; moving this position will account for one of those positions.</i>													
<i>This position is available to move from Fairbanks due to appropriate staffing levels on the Treatment Unit at the Fairbanks Youth Facility.</i>													
			1004 Gen Fund (UGF)	-75.3									
			<b>* Allocation Difference *</b>	<b>-75.3</b>	<b>-75.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Bethel Youth Facility</b>													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Cove													
<i>One full-time range 13 Fairbanks Juvenile Justice Officer (06-3984) will be transferred from the Fairbanks Youth Facility to ensure appropriate shift coverage with the new Detention unit that will be completed in early FY2016. The Bethel Youth Facility's bed count will be increasing from an 18-bed to a 23-bed facility once the renovation is complete. The facility is in need of five additional positions at this facility to ensure appropriate staffing levels; moving this PCN will account for one of those PCNs.</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Bethel Youth Facility (continued)</b>													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Cove (continued)													
<i>This position is available to move from Fairbanks due to appropriate staffing levels on the Treatment Unit at the Fairbanks Youth Facility.</i>													
	1004 Gen Fund (UGF)		75.3										
	AMD: Transfer Juvenile Justice Officer I/II (06-3563) from the McLaughlin Youth Center for Adequate Detention Unit Cover	16GovEndorsed	TrIn	82.9	82.9	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>One full-time range 13 Anchorage Juvenile Justice Officer (06-3563) will be transferred from the McLaughlin Youth Center to ensure appropriate shift coverage with the new Detention unit that will be completed in early FY2016. The Bethel Youth Facility's bed count will be increasing from an 18-bed to a 23-bed facility once the renovation is complete. The facility is in need of five additional positions at this facility to ensure appropriate staffing levels; moving this PCN will account for one of those PCNs.</i>													
<i>This transfer of positions will reduce the Court Unit at the McLaughlin Center by one position. These duties will be absorbed by the remaining staff and staff on other units.</i>													
	1004 Gen Fund (UGF)		82.9										
<b>* Allocation Difference *</b>			158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Nome Youth Facility</b>													
	AMD: Delete Office Assistant III (06-4944) Position at the Nome Youth Facility	16GovEndorsed	Dec	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete a full-time range 11 Nome Office Assistant (06-4944) from the FY2016 operating budget.</i>													
<i>Although this position is the only clerical support position for the Nome Youth Facility, the division believes that between the probation social services associate and facility staff, the duties can be absorbed. This will require creative scheduling and cooperation of all the staff located in the building. There is the potential that if the social services associate position is on leave or vacant, the support to both facility and probation staff could be impacted. In addition, there may be occasions when either the front desk is not staffed or the division has to hire a non-permanent employee to cover the duties.</i>													
	1004 Gen Fund (UGF)		-92.8										
<b>* Allocation Difference *</b>			-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Johnson Youth Center</b>													
	AMD: Transfer from Ketchikan to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	16GovEndorsed	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
<i>Transfer authority from the Ketchikan RYF Regional Youth Facility component to support the increase in client travel that will occur by reprogramming the Ketchikan Regional Youth Facility to become a dually diagnosed (mental health and substance abuse) treatment facility.</i>													
<i>One of the impacts of reprogramming the facility is the increase in travel expenses for escorts to and from Ketchikan for court and placement at the Johnson Youth Center. The division estimates that there could be approximately 50 new admits to the Johnson Youth Center. Assuming there will be trips back and forth to</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Johnson Youth Center (continued)</b>													
AMD: Transfer from Ketchikan to Johnson YC to reflect Increased client travel between Juneau and Ketchikan (continued)													
<i>Ketchikan for court and at an approximate cost of \$1.0-\$1.5 per trip for the youth and escort, \$100.0 is a reasonable amount to retain for increased travel.</i>													
	1004 Gen Fund (UGF)		100.0										
<b>* Allocation Difference *</b>			<b>100.0</b>	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

**Ketchikan Regional Youth Facility**

AMD: Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---	---------------	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

*The Division of Juvenile Justice will reprogram the Ketchikan Regional Youth Facility from a detention facility to a residential facility that provides substance abuse treatment to dually diagnosed (mental health and substance abuse) youth. By changing the purpose of the facility, the division will become a Medicaid provider and be reimbursed for the services provided to youth. The facility will serve up to ten youth at any given time.*

*The Ketchikan Regional Youth Facility currently is budgeted with \$1,946.4 of general fund authority; \$28.5 of I/A receipt authority; and, \$2.0 of federal authority. By reprogramming the facility, \$998.0 of the general fund authority and the \$2.0 of federal authority would be changed to I/A receipt authority. (Another \$100.0 of the general fund authority will be moved to the Johnson Youth Center component to account for the additional client travel that would be incurred by requiring the detention youth be housed at the Johnson Youth Center in Juneau rather than in Ketchikan.)*

*Staff at the Ketchikan Regional Youth Facility would require additional training in order to provide effective substance abuse and mental health treatment services. It is anticipated that this initial training will cost approximately \$50.0. In addition, there will be a cost associated with remodeling the building to change it from a locked detention facility to a residential substance abuse treatment facility. It is anticipated that this will cost up to \$450.0 but will be a one-time cost. If needed, the division will plan to request supplemental funding if needed to cover these costs.*

*Regulation and statute changes may need to be made. The division needs the authority to become a Medicaid provider. This will be a high priority for the department.*

*Impacts to Reprogramming KRYF:*

*Positive Impacts:*

- *The Johnson Youth Center could absorb the detention numbers as they've been over the past several years. It would require very little resources in terms of staffing, programming and clinical services. Routines at the Johnson Youth Center would basically stay the same. Juneau has an eight-bed detention wing that also has two observation rooms that could be utilized as detention beds if needed.*
- *Statewide, probation staff will have another treatment referral resource in their tool belt.*
- *The State of Alaska retains control of the facility with the hope of better outcomes for dually diagnosed youth that are referred to the Ketchikan facility.*
- *Develop partnerships with residential providers for transitional community-based services for youth when released from the program.*

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

**Numbers and Language Differences**

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

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Juvenile Justice (continued)</b>													
<b>Ketchikan Regional Youth Facility (continued)</b>													
AMD: Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth (continued)													
- There will potentially be less youth leaving the state to received specialized treatment for dually diagnosed youth.													
- Increased coordination with local law enforcement to hold youth securely pending travel to Juneau.													
<i>Negative Impacts:</i>													
- Increased travel expenses for escorts to and from Ketchikan for court and placement at the Johnson Youth Center. This would include both client and staff expenses.													
- Youth from Ketchikan will have fewer face-to-face visits with their families while detained at the Johnson Youth Center. Studies show that youth detained further away from their homes have poorer outcomes.													
- Current staff at the Ketchikan Regional Youth Facility will need to be trained; some of these staff may or may not stay.													
- A certified mental health clinician will need to be hired at the facility. This may mean repurposing a position within the division to ensure that the appropriate staff is hired and part of the facility.													
- There will be a learning curve to becoming a Medicaid provider, but with the assistance of others in the department, the division feels this will be doable.													
- The division will work with the department's revenue staff to ensure that any changes to the Public Assistance Cost Allocation Plan are in place so that the division can be a Medicaid provider.													
- The division will need to work with the Division of Personnel to review current class specifications to determine if a maintenance request will be required to address the different duties of the staff at the Ketchikan. If this is the case, this will need to be a high priority for both divisions.													
- All position descriptions for the staff at the Ketchikan Regional Youth Facility will need to be updated and complete as soon as the class specifications are changed.													
			1002 Fed Rcpts (Fed)	-2.0									
			1004 Gen Fund (UGF)	-998.0									
			1007 I/A Rcpts (Other)	1,000.0									
AMD: Transfer from Ketchikan RYF to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	16GovEndorsed	TrOut	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from the Ketchikan Regional Youth Facility component to support the increase in client travel that will occur by reprogramming the Ketchikan Regional Youth Facility to become a dually diagnosed (mental health and substance abuse) treatment facility.</i>													
<i>One of the impacts of reprogramming the facility is the increase in travel expenses for escorts to and from Ketchikan for court and placement at the Johnson Youth Center. The division estimates that there could be approximately 50 new admits to the Johnson Youth Center. Assuming there will be trips back and forth to Ketchikan for court and at an approximate cost of \$1.0-\$1.5 per trip for the youth and escort, \$100.0 is a reasonable amount to retain for increased travel.</i>													
			1004 Gen Fund (UGF)	-100.0									
<b>* Allocation Difference *</b>				<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Probation Services</b>													
AMD: Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement	16GovEndorsed	TrIn	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Juvenile Justice enters into an annual Reimbursable Services Agreement (RSA) with the Division of Behavioral Health to utilize Bring the Kids Home funds for severely and emotionally disturbed youth. This change record will move excess interagency authority from the delinquency prevention component to the Probation Services component, where the authority for these services is collected.</i>													
1007 I/A Rcpts (Other)			70.0										
AMD: Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061)	16GovEndorsed	Dec	-482.4	-482.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
<i>The Division of Juvenile Justice will delete five full-time positions and one long-term non-perm position from the Probation Services component. The five positions being proposed are: full-time range 13 Fairbanks Juvenile Probation Officer (06-3780), full-time range 14 Homer Juvenile Probation Officer (06-3301), full-time range 16 Anchorage Juvenile Probation Officer (06-3653 and 06-4988), full-time range 12 Ketchikan Social Services Associate (06-3479) and long-term non-perm range 12 Fairbanks College Intern (06-N07061). The impact of giving up each of these positions is described below:</i>													
<i>Full-Time Range 16 Fairbanks Juvenile Probation Officer (06-3780): Deleting this position in the Fairbanks Probation office increases the caseloads for other probation officers and decrease community and school involvement by the probation staff.</i>													
<i>Full-Time Range 14 Homer Juvenile Probation Officer (06-3301): Deleting the position in Homer will mean closing the Homer office. This will have a direct impact on the Kenai office's workload. The Kenai probation staffs are able to absorb the additional cases, but there will be increased travel to Homer to work with the youth in that area. And, because there will no longer be a full-time probation presence in Homer, the level of service to Homer will likely be reduced.</i>													
<i>Full-Time Range 16 Anchorage Juvenile Probation Officer (06-3653 and 06-4988): Deleting these two positions in the Anchorage probation office will increase caseloads for other probation officers and decrease community and school involvement by probation staff.</i>													
<i>Full-time Range 12 Ketchikan Social Services Associate (06-3479): The duties of this position will be absorbed by the four juvenile probation officers in that office. Many of the duties are clerical in nature; spreading these out among the probation officers will have minimal if any impact to the core services provided by that office.</i>													
<i>Long-Term Non-Perm Range 12 Fairbanks College Intern (06-N07061): This position was created as a partnership with the University of Alaska, Fairbanks' Justice Department and allowed students to do intern work in the Fairbanks probation office. Several of those interns were later hired into social service associate or probation officer positions. The division plans to initiate agreements with the University to have students do practicum work in the Fairbanks Probation Office and provide similar experiences that the college interns had.</i>													
1004 Gen Fund (UGF)			-482.4										

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Probation Services (continued)</b>													
* Allocation Difference *			-412.4	-482.4	70.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
<b>Delinquency Prevention</b>													
AMD: Transfer Authority to Probation Services for Bring the Kids Home Reimbursable Services Agreement			16GovEndorsed	TrOut	-70.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
<i>The Division of Juvenile Justice enters into an annual Reimbursable Services Agreement (RSA) with the Division of Behavioral Health to utilize Bring the Kids Home funds for severely and emotionally disturbed youth. This change record will move excess interagency authority from the delinquency prevention component to the Probation Services component, where the authority for these services is collected.</i>													
1007 I/A Rcpts (Other)			-70.0										
* Allocation Difference *			-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Youth Courts</b>													
AMD: Align Authority to Increase Grant Line for Youth Courts			16GovEndorsed	LIT	0.0	0.0	-5.5	-5.0	0.0	10.5	0.0	0	0
<i>In early FY2015, the Division of Juvenile Justice amended grant agreements with several of the youth courts to increase their funding. This change record will move additional authority to the grants line to cover these amended grant agreements that are expected to be effective in FY2016 and beyond.</i>													
<i>This line item transfer will eliminate the need to request a revised program in the future for these amended grants.</i>													
* Allocation Difference *			0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
<b>Juvenile Justice Health Care</b>													
AMD: Align Authority for Reimbursable Services Agreement with Health Care Services			16GovEndorsed	LIT	0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0
<i>The Division of Juvenile Justice will enter into an Reimbursable Services Agreement (RSA) with Health Care Services to reimburse for payments made to providers. Beginning in FY2015, the division began to work with providers to bill Health Care Services directly for services they provide for our youth. This allows the Division of Juvenile Justice to be billed at a Medicaid rate in most circumstances, which will ultimately be a cost savings to the state of Alaska. By FY2016, this should be standard practice for most of the division's providers.</i>													
<i>When this component was set up in FY2015, the authority was moved from and into both services and grants. For FY2016, it is anticipated that at least \$500.0 will be billed through Health Care Services. To cover the RSA, authority from grants will need to be moved.</i>													
<i>If this change record is not approved, a revised program will likely be requested to cover the RSA with Health Care Services.</i>													
* Allocation Difference *			0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
** Appropriation Difference **			-836.8	-836.8	-5.5	358.1	-100.0	0.0	-252.6	0.0	-8	0	-1
<b>Public Assistance</b>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Alaska Temporary Assistance Program</b>													
AMD: Reduce Excess Authorization in the Alaska Temporary Assistance Program	16GovEndorsed	Dec	-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
<p><i>The Alaska Temporary Assistance Program (ATAP) provides cash assistance and work services to low income families with children to help with their basic needs while they work toward self-sufficiency. The general funds of this component are used primarily to satisfy the Maintenance of Effort (MOE) requirement for the receipt of the Temporary Assistance for Needy Families block grant. A reduction to the general funds in this component has a potential impact to the state's ability to satisfy the MOE requirement, and risks associated with this reduction are potential supplemental requests in the event the caseload and benefits amounts increase. This reduction represents a portion of the projected lapse of authority due to current caseload and program projections.</i></p> <p><i>The ATAP program serves an average of 3,119 recipients monthly. The lifetime benefit to an eligible recipient is 60 months (unless exempted from the lifetime limit due to living in exempted native villages or for child only cases). Cash assistance is dependent upon the family size, income and shelter expenses. The types of benefits provided to eligible recipients include rental assistance, child care, transportation costs, vehicle repairs, clothing for job interviews and grooming, special tools for employment and wage supplementation, to list a few. The intent of the program is to provide cash assistance to families to aid them in obtaining employment to support their families.</i></p> <p><i>The maximum allowable payment under the program per month is \$1,229 for a household of six. Many of the recipients of this program are also eligible for other assistance programs in the division. On average 85 percent of the cases are also receiving Supplemental Nutrition Assistance Program benefits. Currently, there are approximately 744 households who are in the first year of their lifetime benefit. There are currently over 62 percent of the total cases who are one parent families and over 25 percent of the total cases are child only cases.</i></p>													
1003 G/F Match (UGF)			-1,072.6										
<b>* Allocation Difference *</b>			<b>-1,072.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,072.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Public Assistance</b>													
AMD: Reduce Excess Authorization in Adult Public Assistance	16GovEndorsed	Dec	-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
<p><i>The Adult Public Assistance program provides cash assistance to needy, aged, blind and disabled Alaskans to help them remain independent. This component is made up primarily of general funds. Projected caseload and expenditures for FY2016 reflect there will be a lapse of approximately \$6,724.0. Risks associated with this reduction are potential supplemental requests in the event the caseload and benefits amounts increase.</i></p> <p><i>The Adult Public Assistance program serves an average of 18,730 recipients monthly. 13,019 of those recipients are the disabled, 54 are blind and 5,657 are in the old age subtype. A person must be 65 years or older to be eligible if they are not disabled, and persons who are blind or disabled must be at least 18. Many of the recipients of this program are also eligible and receiving assistance from other programs in the division. On average 35 percent of recipients are also receiving Supplemental Nutrition Assistance Program benefits and the recipients of this program are eligible for Medicaid benefits.</i></p> <p><i>Payment levels range from \$200 to \$1,628 per month based on household type and income. Recipients receiving Social Security Income can be eligible for this program as well and make up over 58 percent of the total cases. Payment levels for SSI recipients range from \$30 to \$1,100 per month depending on household types. Household types include:</i></p>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Adult Public Assistance (continued)</b>													
AMD: Reduce Excess Authorization in Adult Public Assistance (continued)													
- Individuals living independently													
- Couples both eligible living independently													
- Couples, one eligible, living independently													
- Individual living in another person's household													
- Couple, both eligible, living in another person's household													
- Individuals in assisted living home													
- Couple, both eligible, in assisted living home													
- Couple, one eligible, living in assisted living home													
- Nursing home, personal needs													
1004 Gen Fund (UGF)			-2,372.4										
<b>* Allocation Difference *</b>			<b>-2,372.4</b>	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
<b>Child Care Benefits</b>													
AMD: Align Authority for Daycare Services	16GovEndorsed	LIT	0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
<i>The Division of Public Assistance and Office of Children's Services work in collaboration to provide child care benefits to support children in state custody. Child Care benefits are paid from the grants line authority in the division's budget. However, the daycare services provided to the Office of Children's Services becomes a service via a reimbursable service agreement. The transfer of \$700.0 authorization to the services line item will cover the increasing costs of daycare for children in custody.</i>													
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
<b>Tribal Assistance Programs</b>													
AMD: Reduce Excess Authorization in the Tribal Assistance Program	16GovEndorsed	Dec	-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
<i>This funding in this component provides for grants to tribal entities who administer the Temporary Assistance for Needy Families (TANF) program and provide cash assistance and work services to low income families with children to help with their basic needs while they work toward self-sufficiency.</i>													
<i>The general funds of this component are used primarily to satisfy the Maintenance of Effort (MOE) requirement for the receipt of the TANF block grant, through the grant funding to the tribes. A reduction to the general funds in this component has a potential impact to the state's ability to satisfy the MOE requirement. This reduction represents the projected lapse of authority due to current grant awards and program spending by the grantees. The potential impact to the grantees is if caseloads were to increase the administrative capacity would be insufficient to effectively run the program. The division would need to evaluate each grantee individually to determine if additional reductions could be made or if reallocation of existing funds is needed.</i>													
<i>The Native Family Assistance Program grantees also receive funding directly from the federal government in the form of a Tribal Family Assistance Grant. The state funding supplements the federal funds and is used by grantees to pay benefits directly to eligible Native families to assist them in moving to self-sufficiency through employment. Resources are allocated based on the projections of how much the division would expend in Temporary Assistance benefits for the service population covered by each Native Family Assistance Program. As caseloads decrease, so does the projected expenditure and award totals for these grantees. Caseloads have decreased by 3 percent annually in FY2013 and FY2014 and are currently reflecting a decrease in FY2015 of 5</i>													

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

**Numbers and Language  
Differences**

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

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Public Assistance (continued)</b>													
<b>Tribal Assistance Programs (continued)</b>													
AMD: Reduce Excess Authorization in the Tribal Assistance Program (continued) percent.													
<i>The target population includes all families within the service area defined by the boundaries of each of the Alaska Native Regional Non-Profit Corporations responsible for the administration of the program. In some areas, the grantee operates a regional program that includes all families eligible for assistance, regardless of race, when this is the most efficient approach and there is agreement between the State and the Native Organization.</i>													
	1003 G/F Match (UGF)		-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
	<b>* Allocation Difference *</b>		<b>-681.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-681.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Benefits Payment Program</b>													
AMD: Reduce the 2 of the 3 Senior Benefits Payment Categories by 20% (Requires a Revision of AS 47.54.302)													
	16GovEndorsed	Dec	-5,091.6	0.0	0.0	0.0	0.0	0.0	-5,091.6	0.0	0	0	0
<i>This reflects approximately a 20% reduction to the two lower pay levels of the Senior Benefits Program which is based on an overall caseload of 5,932 participants receiving \$125 and 3,890 participants receiving \$175 per month. The proposed reduction would require a statutory revision to AS 47.45.302 to the payment levels described.</i>													
<i>This reduction is based on existing caseload data which is likely to change as the population ages. Economic forecasts for the population being served by this program are projected to double between now and 2050.</i>													
<i>The average age of the recipients of the Senior Benefits Program is 75, however, age of recipients ranges from 70 to over 100. The eligibility and payment amount is based on gross annual income before any deductions are taken for taxes, Medicare premiums, etc. Assets such as a person's savings are not considered in determining eligibility for the program. Payments are not available to seniors who are in prison or jail; living in a nursing home, the Alaska Pioneers' Home or Alaska Veterans' Home; or living in a public or private institution for mental disease.</i>													
<i>A person with a household income of \$25,515 annually or \$2,127 per month or a married couple with a household income of \$34,405 annually or \$2,868 per month is eligible for the lowest pay level in the program (\$125 per month).</i>													
<i>A person with a household income of \$14,580 annually or \$1,215 per month or a married couple with a household income of \$19,660 annually or \$1,639 per month is eligible for the second payment level in the program (\$175 per month).</i>													
	1004 Gen Fund (UGF)		-5,091.6										
	AMD: Transfer to Public Assistance Field Services for Administrative Costs	16GovEndorsed	TrOut	-779.6	-556.7	-9.7	-169.7	-43.5	0.0	0.0	0.0	-6	0
<i>The Division of Public Assistance has been undergoing a realignment process by shifting eligibility determinations from a program-specific staffing to a generalized staffing, integrating work processes so that staff make eligibility determinations for all programs supported by the division. This change in work process is resulting in several administrative and technical changes across the division, including the cost allocation process through which our administrative costs are distributed. The staffs previously assigned exclusively to the Senior Benefits program are</i>													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Senior Benefits Payment Program (continued)</b>													
AMD: Transfer to Public Assistance Field													
Services for Administrative Costs (continued)													
<i>now working on eligibility determinations for all programs, and will be transferred to the Public Assistance Field Services component. Funding for these positions is now allocated across all benefitting programs and no longer funded only with general funds.</i>													
			1002 Fed Rcpts (Fed)	-5.5									
			1004 Gen Fund (UGF)	-774.1									
			<b>* Allocation Difference *</b>	<b>-5,871.2</b>	<b>-556.7</b>	<b>-9.7</b>	<b>-169.7</b>	<b>-43.5</b>	<b>0.0</b>	<b>-5,091.6</b>	<b>0.0</b>	<b>-6</b>	<b>0</b>
<b>Energy Assistance Program</b>													
			AMD: Reduce Energy Assistance Program	16GovEndorsed	Dec	-3,500.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0
			Commensurate with Declining Caseload										0
			<i>A \$3.5 million portion of the DHSS unallocated \$4.8 million reduction is spread to this component.</i>										
			<i>This reduction to the Alaska Heating Assistance Program can be absorbed without an impact to the program due to the declining caseloads over the past several years. The Energy Assistance Component is funded with federal funds from the Low Income Heating Assistance Program funding (LIHEAP) and with state general funds. The federal funding levels have historically been insufficient to fully fund the program and have been supplemented with general funds, a part of which comprises the Alaska Affordable Heating Program (AKAHP).</i>										
			<i>- In 2011 we served 12,114 LIHEAP households and 2,509 AKAHP households</i>										
			<i>- In 2012 we served 10,798 LIHEAP households and 2,234 AKAHP households</i>										
			<i>- In 2013 we served 11,449 LIHEAP households and 2,304 AKAHP households</i>										
			<i>- In 2014 we served 10,416 LIHEAP households and 1,992 AKAHP households</i>										
			<i>Per federal regulations, program administrators have been charged with serving the most vulnerable residents. Per state regulations, an applicant must have a minimum out-of-pocket cost for heat of \$200 or more to qualify.</i>										
			<i>In FFY2014 there were 1,987 AKAHP cases with a total expenditure of \$1,163.7. The majority of this reduction will impact the LIHEAP program benefits. The State award for LIHEAP is not sufficient to fully fund the program, therefore the largest part of this reduction will impact the funds currently being used to supplement the federal program.</i>										
			<i>Combined recipient caseload for FY2014 was 12,323. The vulnerable populations receiving these benefits make up 10,657 of the caseload and are the elderly (age 60 and older); disabled; and children ages zero to six. The household composition ranges from 4,281 cases with a household size of one to 65 cases with a household size of 11 or more. Our data demonstrates that many of these clients are also receiving services from other public assistance programs such as Alaska Temporary Assistance, Food Stamps, and Adult Public Assistance.</i>										
			1004 Gen Fund (UGF)	-3,500.0									
			<b>* Allocation Difference *</b>	<b>-3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Public Assistance Administration</b>													
			AMD: Transfer Project Assistant (06-8534) from	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	1	0
			Public Assistance Field Services to Support										0
			AIRES Project										

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Public Assistance Administration (continued)</b>													
AMD: Transfer Project Assistant (06-8534) from Public Assistance Field Services to Support AIREs Project (continued)													
<i>This full-time range 16 Anchorage Project Assistance (06-8534) position is being transferred from Public Assistance Field Services to Public Assistance Administration to support the Alaska Resources for Integrated Eligibility Services (ARIES) project. Funding for the administrative costs of this project is located in the Public Assistance Administration component.</i>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Public Assistance Field Services</b>													
AMD: Transfer from Work Services for Administrative Costs													
	16GovEndorsed	TrIn	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transfer has historically taken place via revised program. Due to the staffing structure of the division, costs associated with administrative needs have been expended in the Public Assistance Field Services component. This is a permanent transfer of authority to accommodate the existing staffing structure.</i>													
1003 G/F Match (UGF)			1,200.0										
AMD: Add 23 PFT Positions and Associated Costs to Support Medicaid Expansion													
	16GovEndorsed	Inc	2,771.3	1,908.3	0.0	432.9	430.1	0.0	0.0	0.0	23	0	0
<i>The costs associated with this request are for 23 permanent positions, office space and equipment costs. The division is hopeful to establish the positions in the classification system and fill the positions and train the staff in a very short time frame. Additional challenges associated with this request will be locating space for the incumbents which will also include a one-time cost for purchasing and setting up office furniture and equipment. This will be critical to have a successful transition to Medicaid expansion.</i>													
<i>The division is requesting the following permanent positions to be located in offices throughout the state:</i>													
<i>One Office Assistant II</i>													
<i>One Office Assistant III</i>													
<i>One Research Analyst II</i>													
<i>Three Public Assistance Analyst I</i>													
<i>Two Public Assistance Analyst II</i>													
<i>Ten Eligibility Technician II</i>													
<i>Two Eligibility Technician III</i>													
<i>Two Eligibility Technician IV</i>													
<i>Two Eligibility Office Manager II</i>													
<i>Ongoing costs for lease space and general office supplies are included in the services lines for the out years.</i>													
1002 Fed Rcpts (Fed)			1,385.6										
1092 MHTAAR (Other)			1,385.7										
AMD: Transfer Project Assistant (06-8534) to Public Assistance Administration to Support AIREs Project													
	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This full-time range 16 Anchorage Project Assistance (06-8534) position is being transferred from Public Assistance Field Services to Public Assistance Administration to support the Alaska Resources for Integrated Eligibility Services (ARIES) project. Funding for the administrative costs of this project is located in the Public Assistance Administration component.</i>													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Public Assistance Field Services (continued)</b>													
AMD: Transfer from Senior Benefits Payment	16GovEndorsed	TrIn	779.6	556.7	9.7	169.7	43.5	0.0	0.0	0.0	6	0	0
Program for Administrative Costs													
<i>The Division of Public Assistance has been undergoing a realignment process by shifting eligibility determinations from a program-specific staffing to a generalized staffing, integrating work processes so that staff make eligibility determinations for all programs supported by the division. This change in work process is resulting in several administrative and technical changes across the division, including the cost allocation process through which our administrative costs are distributed. The staffs previously assigned exclusively to the Senior Benefits program are now working on eligibility determinations for all programs, and will be transferred to the Public Assistance Field Services component. Funding for these positions is now allocated across all benefitting programs and no longer funded only with general funds.</i>													
1002 Fed Rcpts (Fed)			5.5										
1004 Gen Fund (UGF)			774.1										
<b>* Allocation Difference *</b>			<b>4,750.9</b>	<b>2,465.0</b>	<b>9.7</b>	<b>1,802.6</b>	<b>473.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>Work Services</b>													
AMD: Transfer to Public Assistance Field Services for Administrative Costs	16GovEndorsed	TrOut	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transfer has historically taken place via revised program. Due to the staffing structure of the division, costs associated with administrative needs have been expended in the Public Assistance Field Services component. This is a permanent transfer of authority to accommodate the existing staffing structure.</i>													
1003 G/F Match (UGF)			-1,200.0										
<b>* Allocation Difference *</b>			<b>-1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-9,947.1</b>	<b>1,908.3</b>	<b>0.0</b>	<b>1,132.9</b>	<b>430.1</b>	<b>0.0</b>	<b>-13,418.4</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
AMD: Transfer Public Health Specialist II (06-1826) to PH Administration & Reclassify to Division Operations Manager	16GovEndorsed	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Transfer a full-time, range 20, Anchorage Public Health Specialist II (06-1826) to Public Health Administration. This position will be reclassified to reestablish a Division Operations Manager. Due to the reorganization of the current administration, the Chief Medical Officer (06-1868) will also be serving as the Director for the Division of Public Health. The Division Director position (06-1001) will remain vacant, leaving only two individuals to perform the work that was previously performed by three people. Adding a Division Operations Manager is needed to help with the workload of guiding the division.</i>													
<i>The Division Operations Manager in Anchorage will serve under the direction of the Chief Medical Officer / Division Director and serve as a principal assistant. This position will serve as a subject matter expert in the matters of the division and will be assigned supervisory responsibility over a significant portion of the division's sections or programs. It will exercise authority for planning, organizing, directing, coordinating, and controlling the activities and resources for the areas supervised, including human resources and information technology.</i>													
1002 Fed Rcpts (Fed)			-100.0										
AMD: Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants	16GovEndorsed	Dec	-136.6	-47.4	0.0	-68.7	0.0	0.0	-20.5	0.0	0	0	0



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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Health Planning and Systems Development (continued)</b>													
AMD: Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants (continued)													
<i>Reduce personal services expenditures based on anticipated staff turnover and new staff starting at lower salaries than those who are retiring or leaving. This does not reduce the total number of positions.</i>													
<i>Reduce services expenditures in the Supporting Health Care Access through Loan Repayment Program (SHARP I) by not offering SHARP I continuation awards to health care providers who have completed their first period of service. Also, SHARP II funding will be garnered from the balance of a memorandum of agreement (MOA)/contract where the provider left the program prior to contract completion. A reduction in SHARP loan repayment/direct incentive contracts will result in more turnover in providers for vulnerable populations in rural and high need areas, potentially fewer providers to serve this population, and less continuity of care for those in need.</i>													
<i>Reduce grants expenditures through a reduction of Community Health Center Senior Access grants to 11 community health centers that are providing services to older adults. This program exists to help cover shortfalls of health centers providing care to individuals age 65 and over. A reduction in this program will result in fewer seniors receiving care through community health centers.</i>													
1004 Gen Fund (UGF)			-136.6										
<b>* Allocation Difference *</b>			<b>-236.6</b>	<b>-147.4</b>	<b>0.0</b>	<b>-68.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.5</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

**Nursing**

AMD: Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing	16GovEndorsed	Dec	<b>-1,400.1</b>	<b>-1,076.8</b>	<b>0.0</b>	<b>-29.3</b>	<b>-10.0</b>	<b>0.0</b>	<b>-284.0</b>	<b>0.0</b>	<b>-8</b>	<b>-1</b>	<b>0</b>
---	---------------	-----	-----------------	-----------------	------------	--------------	--------------	------------	---------------	------------	-----------	-----------	----------

*Implement the following actions to reduce spending:*

1. Decrease funding to three Public Health Nursing Grantees: Municipality of Anchorage, North Slope Borough, and Maniilaq.
2. Close the Seward Public Health Center. Partner with the new federally qualified health center clinic for reproductive services. Utilize an itinerant nurse from Kenai to Seward. Delete a full-time, range 23 Public Health Nurse III (06-1141) in Seward that has been vacant for more than one year. Delete a full-time, range 13 Office Assistant II (06-1022) in Seward; the incumbent will be moving by July 2015. Appointments for Public Health Nurses will be made through Kenai Public Health Center. Find new and free location to complete individual services. The limited local presence in Seward will result in a decrease in the number of appointments with the members of the community.
3. Delete a full-time, range 21 Public Health Nurse II (06-1852) in Homer that has been vacant for more than two years. There is no impact to the current services provided.
4. Delete a full-time, range 10 Office Assistant II (06-1591) in the Anchorage Central Office; the incumbent will be retiring prior to July 2015. This will provide the division with the opportunity to streamline some processes.
5. Delete a full-time, range 8 Office Assistant I (06-2014) in Wasilla that is currently vacant. Reorganize the Mat-Su Public Health Center Office Assistant team.
6. Delete a full-time, range 21 Public Health Nurse II (06-1383) in the Fairbanks Public Health Center that is currently vacant. Redistribute the work among the remaining nurses in the Fairbanks Public Health Center. This will have a minimal impact on the services provided.
7. Delete a part-time, range 24 Health Practitioner I (06-1215) in Juneau. This itinerate position, which serves the Southeast Region, is currently vacant.

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

**Numbers and Language  
Differences**

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

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Nursing (continued)</b>												
AMD: Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing (continued)												
8. Delete a full-time, range 23 Public Health Nurse III (06-1544) in the Sitka Public Health Center. The incumbent will be retiring prior to July 2015. Reorganize the Sitka Public Health Center to have one Public Health Nurse II and one Office Assistant II by following the existing, post-retirement succession plan.												
9. Delete a full-time, range 19 Nurse II (06-1090) in Bethel. Redistribute Bethel Public Health Center Public Health Nurse work. This will decrease opportunities for non-bachelors of science local nurses with limited access to gain public health nursing experience by working in public health nursing while working on a bachelor's degree in nursing.												
10. Prioritize supply needs. No major expenditures are planned for FY2016.												
CONSEQUENCES												
1. Reduced staffing could lead to a decrease in response/timeliness to an infectious disease outbreak, including increased public health concerns in Seward during cruise ship season.												
2. These changes could potentially reduce reproductive health visits by approximately 841 visits												
3. These changes could potentially lead to a reduction of 2,851 appointments which include well child exam including developmental screen, sexually transmitted infection, reproductive health, tuberculosis, immunization, contact investigation for infectious diseases, post-partum; visits include screening for and education about interpersonal/domestic violence; screening and brief intervention-alcohol; healthy lifestyle (obesity reduction); and immunization status												
4. Decreasing five (5) nurse positions decreases informing, educating, and empowering people about health issues as well as mobilizing partnerships to solve health problems.												
1004 Gen Fund (UGF)		-1,400.1										
<b>* Allocation Difference *</b>		<b>-1,400.1</b>	<b>-1,076.8</b>	<b>0.0</b>	<b>-29.3</b>	<b>-10.0</b>	<b>0.0</b>	<b>-284.0</b>	<b>0.0</b>	<b>-8</b>	<b>-1</b>	<b>0</b>
<b>Women, Children and Family Health</b>												
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building	16GovEndorsed	IncM	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
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 BCBA's and form a group that will supervise future cohorts of students. This FY2016 funding increment maintains the FY2015 funding level and momentum of effort.												
1092 MHTAAR (Other)		75.0										
AMD: Delete Non-Perm Health Program Associate (06-N12054) Because Project is Completed & Funding is Gone	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a nonpermanent Anchorage range 16 Health Program Associate (06-N12054) which was established to												

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Women, Children and Family Health (continued)</b>													
AMD: Delete Non-Perm Health Program Associate (06-N12054) Because Project is Completed & Funding is Gone (continued)													
<i>provide quality assurance services and general project assistance for the Adolescent Health Program. This project has been completed, and there is no longer federal funding for this position.</i>													
AMD: Hold a Public Health Specialist II Position Vacant	16GovEndorsed	Dec	-113.8	-113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce personal services expenditures by keeping an Anchorage Public Health Specialist II (range 20) position vacant. The primary duties of this position, which include supporting children and youth with special health care needs and managing parent services, have been moved to another Public Health Specialist II.</i>													
<i>The program of children/youth with special health care needs will further adapt to working more closely with federally funded grantees for the purpose of supporting families with special health care needs. The clinics will continue to work towards the stated goal of reducing the age of referral and diagnosis of children with suspected autism and neurodevelopmental via maintaining clinics using contracted physicians and a reduced schedule of clinic offerings.</i>													
1004 Gen Fund (UGF)			-113.8										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<i>Align authority to comply with the recommended vacancy factor.</i>													
<b>* Allocation Difference *</b>			<b>-38.8</b>	<b>-263.8</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Public Health Administrative Services</b>													
AMD: Transfer Public Health Specialist II (06-1826) from Health Planning & Systems Dev & Reclassify to Ops Manager	16GovEndorsed	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Transfer a full-time, range 20, Anchorage Public Health Specialist II (06-1826) from Health Planning and Systems Development. This position will be reclassified to reestablish a Division Operations Manager. Due to the reorganization of the current administration, the Chief Medical Officer (06-1868) will also be serving as the Director for the Division of Public Health. The Division Director position (06-1001) will remain vacant, leaving only two individuals to perform the work that was previously performed by three people. Adding a Division Operations Manager is needed to help with the workload of guiding the division.</i>													
<i>The Division Operations Manager in Anchorage will serve under the direction of the Chief Medical Officer / Division Director and serve as a principal assistant. This position will serve as a subject matter expert in the matters of the division and will be assigned supervisory responsibility over a significant portion of the division's sections or programs. It will exercise authority for planning, organizing, directing, coordinating, and controlling the activities and resources for the areas supervised, including human resources and information technology.</i>													
1002 Fed Rcpts (Fed)			100.0										
AMD: Delete Administrative Assistant II (06-1004). Duties will be Absorbed by Two Administrative Staff	16GovEndorsed	Dec	-92.0	-88.0	0.0	-4.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete a full-time, range 10 Administrative Assistant II (06-1004) in Anchorage as a cost-saving measure. In order to accomplish the request to reduce the budget with the least impact throughout the division, a lay-off will be necessary. Due to a re-organization and an assessment of the current administrative needs of Public Health</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Public Health Administrative Services (continued)</b>													
AMD: Delete Administrative Assistant II (06-1004). Duties will be Absorbed by Two Administrative Staff (continued)													
<i>Administrative Services, it has been determined that with minor adjustments, administrative needs can be met by two administrative staff.</i>													
<i>By streamlining the administrative process and accountability the division, department, state, and general public will be better served by this change. Public Health Administration will be more effective and efficient in the daily operations of the division.</i>													
<i>A reduction in staff will result in additional savings in services, such as expenditures for computers, electricity, and phone services.</i>													
	1004 Gen Fund (UGF)		-92.0										
<b>* Allocation Difference *</b>			<b>8.0</b>	12.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0

**Emergency Programs**

AMD: Reduce Emergency Medical Services Grants and Travel	16GovEndorsed	Dec	-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0
--	---------------	-----	--------	-----	-------	-----	-----	-----	--------	-----	---	---	---

*Since FY2014, 80 percent of Emergency Programs general funds have been allocated to Regional Emergency Medical Services grants. In FY2013, the legislature approved a 20 percent increment to the regional grants in response to grantee requests. Funds to support the regional grant increment came from the Division of Public Health, which reduced Emergency Medical Services and Trauma operations to essential functions. Grantees primarily provide training for local Emergency Medical Services providers. Regulations updates, once approved, will reduce direct instruction time for Emergency Medical Services recertification, which may help reduce the impact of the cuts. Grantee reductions still provide the regions with a significant increment relative to their FY2013 awards.*

*To further support the reduction of general funds, Emergency Medical Services and Trauma will reduce their travel, therefore delaying or eliminating ambulance certification and/or facility trauma designation. While the programs can complete some work remotely, inspections require on-site presence of state staff. Finally, Emergency Programs general funds support the work of the Alaska Council on Emergency Medical Services (ACEMS) and the Trauma System Review Committee (TSRC). Travel for Alaska Council on Emergency Medical Services and Trauma System Review Committee meetings will be reduced by one FY2016 meeting for each advisory group. Some attendees currently attend meetings via teleconference/webinar and some work can be done remotely.*

*Regional Emergency Medical Services grants primarily support training for certified Emergency Medical Services providers and for first responders who are trained at a basic Emergency Trauma Technician (ETT) level. Training reductions may result in fewer trained providers at either the Emergency Medical Services or Emergency Trauma Technician level, particularly in remote rural areas. Reducing travel for state staff significantly affects state ability to assess the status of Emergency Medical Services providers and their patient transport and care equipment and to enhance the capacity of Alaska's rural hospitals to address trauma locally. Our ability to protect and promote the health of Alaskans will be negatively affected as we continue to degrade our ability to sustain an efficient and effective public health system infrastructure. Inadequately supported services lead to increased morbidity and mortality, as well as increased costs.*

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Emergency Programs (continued)</b>													
AMD: Reduce Emergency Medical Services Grants and Travel (continued)													
	1004	Gen Fund (UGF)	-211.6										
<b>* Allocation Difference *</b>			<b>-211.6</b>	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0

**Chronic Disease Prevention and Health Promotion**

MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	16GovEndorsed	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
---	---------------	------	------	-----	-----	------	-----	-----	-----	-----	---	---	---

*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.*

1092 MHTAAR (Other)			10.0										
AMD: Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant	16GovEndorsed	Dec	-157.5	-47.1	-4.6	-45.2	0.0	0.0	-60.6	0.0	0	0	0

*Implement the following items to reduce spending:*

- Reduce Anchorage-Juneau in-state travel for supervision of Juneau staff from three trips to one.
- Eliminate one out-of-state trip to the Council of State and Territorial Epidemiologists Conference
- Reduce by 150 the number of surveys conducted by the Behavioral Risk Factor Surveillance System
- Eliminate funds to procure a Cancer Registry contract
- Reduce Alaska Family Violence Prevention Project contractual funds by 50 percent
- Reduce seven of the grants to school districts in the Obesity Prevention program.
- Hold positions vacant for additional time when vacancies occur

**CONSEQUENCES**

*- The Section staff is housed in Anchorage and Juneau offices. This proposal reduces travel between Anchorage and Juneau to one trip annually for on-site supervision of staff. One out-of-state trip to an Epidemiology Conference is omitted.*

*- A reduction in the cancer registry contractual services may result in failure to meet national data quality standards. These are required matching funds and there is a risk of losing federal dollars. This contract has been necessary to ensure compliance with grant and cancer registry national standards. The Behavioral Risk Factor Surveillance System is the only source for representative statewide data for many chronic health conditions, risk factors, and injuries. These data are vital to program planning and evaluation by state local, tribal, and non-profit organizations. Effectiveness and efficiency can be measured by sample size and the size of the confidence intervals around estimates produced from these data. Estimates will not be as precise and the ability to provide data, in particular for small areas and important disparate groups, would be reduced. Reducing funding for the Alaska Family Violence Prevention Project's training contract will decrease the availability of information and technical assistance in the implementation of evidence-based practices for assessment and intervention of childhood exposure to violence and other adversities. This is at a time when communities and organizations are*

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion (continued)</b>													
AMD: Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant (continued)													
<i>increasingly aware of the long-term impact of victimization on leading public health issues in Alaska including school readiness and performance, substance abuse, suicide, and obesity. These reductions will impact Division of Public Health Outcomes to "reduce preventable death, disease and injury," and to "produce and release meaningful and timely public health data."</i>													
<i>- Each of the seven school districts' obesity prevention grantees (Ketchikan, Kodiak, Mat-Su, Nome, North Slope, Petersburg, Sitka) will be reduced. They will reduce supplies to support student nutrition and physical activity goals, as well as to travel for staff training in evidence-based best practices for obesity prevention. Schools play a key role in the prevention of obesity, a high priority of the Division of Public Health. Grantee efforts to create supportive nutrition and physical activity policies and programs at school can improve the health of over 25,000 Alaskan kids. This proposal will reduce our capacity to promote and protect the health and well-being of Alaskans.</i>													
<i>- Vacant positions continue to increase workload of existing staff.</i>													
1004 Gen Fund (UGF)			-157.5										
AMD: Transfer from Senior Community Based Grants for Fall Prevention Campaign Management	16GovEndorsed	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<i>In FY2014, the legislature appropriated \$150.0 to the Division Senior and Disabilities Services to support a senior falls (prevention) program. A reimbursable services agreement was created giving the funding to the Division of Public Health, Chronic Disease Prevention and Health Promotion Component, Injury Prevention Program. This transfer will negate the need for the reimbursable services agreement with the Division of Senior and Disabilities Services and will ensure continuation of the program for which the funds were intended.</i>													
<i>Factors contributing to the risk of falling include pre-existing medical conditions, inaccessible living environments, residence in assisted living/nursing home facilities, alcohol use, medication complications, and physical/physiological changes associated with aging. This project aims to reduce the fear of falling and senior fall rate by providing health promotion / disease prevention grants to providers who serve seniors using the following evidence-based interventions:</i>													
<i>- Promote public awareness about senior falls emphasizing risk factors and strategies to prevent them.</i>													
<i>- Encourage health providers to recognize senior fall risks and screen for falls (balance, vision, hearing).</i>													
<i>- Increase availability of evidence-based falls prevention senior exercise programs at senior centers, adult day centers, etc. to improve balance, strength and mobility. Research shows that exercise alone can reduce fall risk from 31-68 percent among older adults.</i>													
<i>- Encourage health providers to regularly review all prescription and over-the-counter drugs to identify medication complications that can lead to falls.</i>													
<i>- Strengthen medication management education targeting seniors.</i>													
<i>- Increase availability of "white cane" training and low-vision clinics.</i>													
<i>- Enhance home hazard reduction programs that include home safety assessments and assistance to seniors to find resources to make appropriate accessibility improvements.</i>													
<i>- Incorporate evidence-based falls prevention intervention as part of hospital discharge programs.</i>													
1004 Gen Fund (UGF)			150.0										

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion (continued)</b>													
* Allocation Difference *			2.5	-47.1	-4.6	-35.2	0.0	0.0	89.4	0.0	0	0	0
<b>Epidemiology</b>													
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	16GovEndorsed	Inc	8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
<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										
AMD: Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	16GovEndorsed	Dec	-8,711.4	0.0	0.0	0.0	-8,711.4	0.0	0.0	0.0	0	0	0
<i>Current FY2015 projections show this program has sufficient authority at this time; making the requested FY2016 Fiscal Note increment unnecessary.</i>													
1238 VaccAssess (DGF)			-8,711.4										
AMD: Eliminate Certain Supplies to Low-Risk Schools for Tuberculosis Screening and Reduce Travel	16GovEndorsed	Dec	-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0
<i>As a cost-saving measure, program activities and services that will be reduced or eliminated include the following: in- and out-of-state travel; hard-copy distribution of Epidemiology Bulletins; a portion of lease space costs for the Alaska Vaccine Depot will be paid for by the Alaska Vaccine Assessment Program; the Tuberculosis Program will no longer supply purified protein derivative (PPD) to low-risk schools in Alaska for Tuberculosis screening; and decreased spending on office supplies. Program work will continue to be accomplished by way of strategic planning, improving efficiencies, and seeking out alternative funding options (e.g., billing for services).</i>													
<i>- Less travel funds will mean less in-state travel for outbreak investigations, meetings, lectures, community engagement activities (e.g., town hall meetings), etc.</i>													
<i>- Epidemiology Bulletin subscribers will no longer receive hard copy bulletins.</i>													
<i>- Using a portion of the revenue generated from the Alaska Vaccine Assessment Program to fund the Alaska Vaccine Depot's lease space means that less of the revenue from this source will be available to fund the additional vaccine distribution costs and possibly result in slower processing times.</i>													
<i>- The low-incidence Tuberculosis schools will no longer be receiving purified protein derivative to screen their students.</i>													
<i>- The decrease in supplies will be absorbed by all programs within the section.</i>													
1004 Gen Fund (UGF)			-198.2										
* Allocation Difference *			-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0
<b>Bureau of Vital Statistics</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Bureau of Vital Statistics (continued)</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines (continued)													
<i>Align authority to comply with vacancy factor guidelines.</i>													
AMD: Delete Two Office Assistant II Positions (06-1760 and 06-1761) in Fairbanks													
<i>Delete two full-time, range 10, Office Assistant II positions (06-1760 and 06-1761) in Fairbanks. With the completion of Electronic Vital Events Registration System it will be more efficient to close the satellite Bureau of Vital Statistic office in Fairbanks.</i>													
	1005 GF/Prgm (DGF)		-168.2	-168.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>* Allocation Difference *</b>			<b>-168.2</b>	<b>-183.2</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Public Health Laboratories</b>													
AMD: Reduce Viral Immunology Testing													
<i>Reduce viral immunology testing as a cost-saving measure. Testing for hepatitis (A, B, and C), human immunodeficiency virus (HIV), acquired immune deficiency syndrome (AIDS), herpes, measles (rubeola), mumps, rubella, and varicella-zoster (chickenpox and shingles) will be reduced. Because these tests are of high medical consequence, testing for these diseases will have to be switched to the private sector. With the exception of hepatitis and human immunodeficiency virus (HIV) tests, these tests are performed by an out-of-state lab. Because these tests are of high medical consequence, time delays are an issue.</i>													
<i>Reduction of viral immunology testing within the state will severely reduce access to health care for Alaska's vulnerable population. Projected outcomes will be an increase in disease burden and transmission within any given community, increased mortality, and overall decrease in the quality of life for many Alaskans. Additionally, significant financial burdens will be placed on those who can least afford it, and ultimately, the entire population of Alaska.</i>													
<i>Personal services costs will be reduced by holding positions vacant for additional time when vacancies occur.</i>													
	1004 Gen Fund (UGF)		-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-264.3</b>	<b>-110.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Health Grants</b>													
AMD: Reduce Community Health Aide Training and Supervision Grants													
<i>Community Health Aide Training and Supervision (CHATS) Grant Program funding to 13 tribal health corporations will be reduced. The decrement will reduce the amount of funding available to support the training and supervision of community health aides, resulting in less for travel and other expenses for community health aides to attend training delivered through the regional training centers. In addition, funding is used by some of the corporations to support partial salaries of the nurse practitioners, physician assistants or other staff who supervise the skill development of the community health aides.</i>													
<i>The Community Health Aide Training and Supervision program would continue at a diminished level, since grant amounts will be reduced.</i>													
<i>A reduction in the number of Community Health Aides trained at Level III and IV will mean fewer providers available to the public and fewer Community Health Aides who can bill Medicaid for their services.</i>													



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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Community Health Grants (continued)</b>													
AMD: Reduce Community Health Aide Training and Supervision Grants (continued)													
	1004	Gen Fund (UGF)	-82.7										
* Allocation Difference *			-82.7	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
** Appropriation Difference **			-2,590.0	-1,840.8	-43.1	-97.1	-195.1	0.0	-488.9	75.0	-11	-1	-1
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
MH Trust: Housing - IT Application/Telehealth	16GovEndorsed	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Service System Improvements													
<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 &amp; 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	16GovEndorsed	IncM	136.5	82.5	27.0	27.0	0.0	0.0	0.0	0.0	0	0	0
Traumatic/Acquired Brain Injury Program													
Research													
<i>Managed by Department of Health &amp; 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 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										
AMD: Transfer from the Division of	16GovEndorsed	TrIn	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services for the													
Automated Service Plan System													
<i>In FY2012, Department Support Services, Information Technology (IT) Services, received an increment to support the Division of Senior and Disabilities Services in the development of a comprehensive case management system (DS3). The request included personal services authority necessary to fund IT positions that had been held vacant</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
AMD: Transfer from the Division of Departmental Support Services for the Automated Service Plan System (continued)													
<i>to meet vacancy guidelines. Those funded IT positions would now become a service team within IT to support service delivery and address corrective action as required by the Center for Medicaid and Medicare Services (CMS), and support ongoing system modification and maintenance. IT, however, continues to experience recruitment difficulties in finding viable candidates with the skillset needed to support the DS3 system at a successful level.</i>													
<i>This request is to transfer the funding, as it was received, to Senior and Disability Services, so they may request the authority be moved to the services line item. The Senior and Disability Services would contract with IT, through a reimbursable service agreement, and outside vendors to achieve the level of service necessary to support the DS3 system.</i>													
<i>Without support for the DS3 case management system, the division puts continued compliance with CMS directives at risk. Required information may not be retrievable for CMS reporting requirements and/or personnel will not have the management tools needed to meet CMS work performance deadlines. This will put continued approval of the long term care waiver programs operated by the division at risk of being disapproved at the federal level. Without the waiver program alternatives, all long-term care will be delivered through institutional settings such as nursing homes at four to five times the cost of waived services.</i>													
	1002 Fed Rcpts (Fed)		255.0										
	1004 Gen Fund (UGF)		255.0										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	16GovEndorsed	LIT	0.0	-0.3	0.0	100.0	0.0	0.0	0.0	-99.7	0	0	0
<i>Move Mental Health Trust funding from 78000 to correct expenditure line</i>													
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	16GovEndorsed	LIT	0.0	68.0	-47.5	-120.5	0.3	0.0	0.0	99.7	0	0	0
<i>Move Mental Health Trust funding from 78000 to correct expenditure line</i>													
AMD: Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan	16GovEndorsed	Dec	-579.6	-579.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
<i>Historically, staffing levels have been maintained to address regulatory needs for the Medicaid service administration activities performed within the division. The regulations impacting the Medicaid service administration activities are both federal and state in nature. Implementation of the Automated Service Plan is expected to streamline work processes and create efficiencies, therefore, enabling the division to eliminate non-permanent positions and reduce overtime hours. Other positions may be required to absorb additional workload, which may create more of a backlog in some areas than currently exists.</i>													
	1003 G/F Match (UGF)		-496.3										
	1004 Gen Fund (UGF)		-83.3										
<b>* Allocation Difference *</b>			<b>166.9</b>	<b>-329.4</b>	<b>-20.5</b>	<b>516.5</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-3</b>
<b>General Relief/Temporary Assisted Living</b>													
AMD: Reduce Individual Benefits under the General Relief Assistance Program	16GovEndorsed	Dec	-789.8	0.0	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0
<i>General Relief Assistance (GRA) provides for the most basic needs of many Alaskans without the personal</i>													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>General Relief/Temporary Assisted Living (continued)</b>													
AMD: Reduce Individual Benefits under the General Relief Assistance Program (continued)													
<i>resources to meet emergent needs and ineligible for assistance from other programs. GRA is design to meet the immediate, basic needs of Alaskans facing extreme financial crisis and is a temporary funding source for assistive living home placement. A reduction to this component will result in a decline to clients served.</i>													
 <i>Currently, 565 Alaskans are receiving general relief services. Individuals who were receiving Home &amp; Community Based Waiver Services (residential supportive living) in an assistive living home (ALH) environment that no longer meet level of care (waiver eligibility) have been referred to general relief. If on a waiver, ALHs can receive approximately \$5.0 a month. It is important to know that GRA offers residential services in an ALH environment, but on a short-term basis and at a rate set in statute at AS 47.25.120(d) of \$70/day. This service is meant to be a safety net for vulnerable adults, and while it cannot replace the waiver service, it is an interim measure available until longer-term care can be found.</i>													
 <i>A long-term solution is to explore through Medicaid reform the 1915 I option of in Home &amp; Community Based Services. By targeting specific populations, establishing needs-based criteria and Medicaid eligibility requirements, and laying out the benefits to these populations, the state would need to submit a state plan amendment to the Centers for Medicare and Medicaid Services for review and approval. With this comes a fifty percent federal match. GRA annual expenditures right now come to approximately \$8,113.7 of general fund dollars.</i>													
1004 Gen Fund (UGF)			-789.8	0.0	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-789.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-789.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Community Based Grants</b>													
MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)	16GovEndorsed	IncT	175.0	0.0	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										
AMD: Transfer to Chronic Disease Prevention and Health Promotion for Fall Prevention Campaign Management	16GovEndorsed	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
<i>In FY2014, the legislature appropriated \$150.0 to the Division Senior and Disability Services to support a senior falls (prevention) program. A reimbursable services agreement was created giving the funding to the Division of Public Health, Chronic Disease Prevention and Health Promotion Component, Injury Prevention Program. This transfer will negate the need for the reimbursable services agreement with the Division of Senior and Disabilities Services and will ensure continuation of the program for which the funds were intended.</i>													
 <i>Factors contributing to the risk of falling include pre-existing medical conditions, inaccessible living environments, residence in assisted living/nursing home facilities, alcohol use, medication complications, and</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior Community Based Grants (continued)</b>													
AMD: Transfer to Chronic Disease Prevention and Health Promotion for Fall Prevention Campaign Management (continued)													
<i>physical/physiological changes associated with aging. This project aims to reduce the fear of falling and senior fall rate by providing health promotion / disease prevention grants to providers who serve seniors using the following evidence-based interventions: (1) Promote public awareness about senior falls emphasizing risk factors and strategies to prevent them. (2) Encourage health providers to recognize senior fall risks and screen for falls (balance, vision, hearing). (3) Increase availability of evidence-based falls prevention senior exercise programs at senior centers, adult day centers, etc. to improve balance, strength and mobility. Research shows that exercise alone can reduce fall risk from 31-68 percent among older adults. (4) Encourage health providers to regularly review all prescription and over-the-counter drugs to identify medication complications that can lead to falls. (5) Strengthen medication management education targeting seniors. (6) Increase availability of "white cane" training and low-vision clinics. (7) Enhance home hazard reduction programs that include home safety assessments and assistance to seniors to find resources to make appropriate accessibility improvements. (8) Incorporate evidence-based falls prevention intervention as part of hospital discharge programs.</i>													
1004 Gen Fund (UGF)			-150.0										
AMD: Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management	16GovEndorsed	Dec	-33.6	0.0	0.0	0.0	0.0	0.0	-33.6	0.0	0	0	0
<i>Alzheimer's Disease and Related Disorders (ADRD) Education and Support: This program provides various education and training opportunities to family members, paid and unpaid caregivers, individuals experiencing Alzheimer's disease and related dementias to increase awareness and educate the public on the signs, symptoms, and effective strategies for working with individuals who experience dementia. Reduction in funding will decrease the outreach and training to rural areas.</i>													
<i>Adult Day: This program provides day care services at a center for adults with impairments, primarily, Alzheimer's Disease or Related Disorders, provided in a protective group setting that is facility-based. Therapeutic and social activities are designed to meet and promote the client's level of functioning through individual plans of care. Adult Day services provide support, respite and education for families and other caregivers, provide opportunities for social interaction and serve as an integral part of the aging network. This program allows caregivers to work or provides a necessary break for the caregiver. There are 13 grant funded Adult Day programs throughout the state. Reduction in funding will reduce staff time and the number of individuals who can receive services.</i>													
<i>Senior In-Home: This program provides essential services to individuals age 60 and over who need assistance remaining in their homes. A reduction in grant funds for this program will reduce the amount of hours provided and the numbers of individuals served. Services provided with these funds include case management, chores, and respite. Direct service staff is paid with grant funds to provide support; thus, reduction in funding may cause the agency to lay off staff.</i>													
<i>Traumatic and Acquired Brain Injury (TABI) Case Management and Mini-grant: This program provides case management and mini-grants for individuals who have experienced a traumatic brain injury. TABI case managers receive specialized training and are able to more effectively work with individuals to assist them in remaining independent and working toward goals such as housing, employment, and self-care. Reduction in grant funds may reduce the number of hours case managers are able to work.</i>													
1004 Gen Fund (UGF)			-33.6										

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior Community Based Grants (continued)</b>													
* Allocation Difference *			-8.6	0.0	0.0	0.0	0.0	0.0	-8.6	0.0	0	0	0
<b>Community Developmental Disabilities Grants</b>													
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	16GovEndorsed	IncT	49.7	0.0	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
<p><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></p>													
1092 MHTAAR (Other)			49.7										
AMD: Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs	16GovEndorsed	Dec	-506.7	0.0	0.0	0.0	0.0	0.0	-506.7	0.0	0	0	0
<p><i>The Community Developmental Disabilities Grant Program (CDDG) addresses the habilitation needs of individuals with developmental disabilities, or the acquisition or maintenance of skills to live with independence and improved capacity, through reducing the need for long-term residential care. Services that a person with a developmental disability may receive from the program vary depending upon the person's age and unique needs. Services include supported employment, respite care, care coordination, day habilitation, case management, specialized equipment and Core Services. In some situations, the program may provide residential care in a group living or independent living arrangement. For those who meet the diagnostic and income limits, the Home and Community Based Waiver Program may provide similar services.</i></p> <p><i>A reduction in grant funds will reduce the amount of assistance an individual may receive and may limit the number of individuals served. Also, salaries for direct service staffs (who provide support to individuals) are paid using grant funds; therefore, a reduction in funding may cause agencies to layoff staff.</i></p> <p><i>Short Term Assistance and Referral (STAR): This program provided funding for 12 STAR coordinators throughout the state who assist individuals and families access necessary services. Each program receives \$15.0 in discretionary funding which can be used to assist eligible individuals in crisis. A five percent reduction is equal to \$120.0; a reduction to this program would eliminate all discretionary funding.</i></p> <p><i>A long-term solution is to explore through Medicaid reform the 1915 I option of in Home &amp; Community Based Services. By targeting specific populations, establishing needs-based criteria and Medicaid eligibility requirements, laying out the benefits to these populations, the state would need to submit a state plan amendment to the Centers for Medicare and Medicaid Services for review and approval. With this comes a fifty percent federal match. Currently, SDS annual expenditures are close to \$14,000.0 for Community &amp; Developmental Disabilities Grants.</i></p>													
1004 Gen Fund (UGF)			-506.7										
* Allocation Difference *			-457.0	0.0	0.0	0.0	0.0	0.0	-457.0	0.0	0	0	0

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior Residential Services</b>													
AMD: Reduce Senior Residential Services	16GovEndorsed	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Grants Supporting Rural Elders' Residential Services													
<p><i>The Senior Residential Services (SRS) grant provides essential funds to rural-remote providers to operate and sustain supported residential living services to frail elders. The intent of the SRS program is to provide support in a residential setting so elders can remain in their communities of choice as they age, recognizing the importance of community, family and culture for one's well-being while avoiding the need to leave their families, culture and familiar surroundings for institutionalization in larger urban settings. Residents receive individual support in a residential setting which includes assistance with Activities of Daily Living and Instrumental Activities of Daily Living, in addition to social and cultural activities.</i></p> <p><i>This program currently funds three rural assisted livings homes. In the past, funding was set aside for development of a fourth assisted living home. Reduction in this program would eliminate development funds for a fourth assisted living home.</i></p> <p><i>In an effort to fund a fourth assisted living home, four planning grants were funded at \$50.0 each between FY2013-FY2015 to explore the possibility and feasibility of developing either assisted living or independent living for seniors in rural communities. The original recipients of the SRS planning grants were Native Village of Unalakleet, Iliamna Village Council, Eastern Aleutian Tribes, and Upper Tanana Wellness Court. Of those four, Upper Tanana withdrew in FY2015, Iliamna Village Council and Eastern Aleutian Tribes have made moderate progress but do not have a business plan in place. The Native Village of Unalakleet has made good progress in planning and has acquired local support but will still need to meet the challenge of securing funding for construction of the new facility.</i></p> <p><i>The Native Village of Unalakleet has used their planning funds to contract with Agnew Beck to conduct a feasibility study. To date, the development committee has reviewed the study and decided to move forward with their proposed project. The land (4.11 acres) has been surveyed and the Project Manager from the Foreaker Group together with architect are meeting with the development committee in January to review the concept design. Building cost estimates exceed \$7,000.0 for the development of a ten bed facility which is a concern for the committee. If the SRS planning grants were no longer available, it is unknown if development will be able to move forward.</i></p>													
1004 Gen Fund (UGF)			-200.0										
<b>* Allocation Difference *</b>			<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Benef Employment - Grant 200	16GovEndorsed	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Expand Microenterprise Capital (FY16-FY17)													
<p><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 adding a peer mentor to the technical assistance contract who successfully has run and operated a microenterprise.</i></p>													
1092 MHTAAR (Other)			25.0										

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Governor's Council on Disabilities and Special Education (continued)</b>													
MH Trust: Benef Employment - Grant 5175	16GovEndorsed	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										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	16GovEndorsed	LIT	0.0	0.0	-19.0	-181.0	0.0	0.0	225.0	-25.0	0	0	0
<i>Move Mental Health Trust funding from 78000 to 73000 expenditure line</i>													
LFD Adjust: Align Mental Health Trust Funding to Correct Expenditure Line	16GovEndorsed	LIT	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	25.0	0	0	0
<i>Move Mental Health Trust funding from 78000 to 73000 expenditure line</i>													
<b>* Allocation Difference *</b>			225.0	0.0	-19.0	-181.0	0.0	0.0	225.0	200.0	0	0	0
<b>** Appropriation Difference **</b>			-1,063.5	-329.4	-39.5	335.5	0.3	0.0	-1,230.4	200.0	0	0	-3
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	-11.1	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from personal services to services for an anticipated increase in expenditures.</i>													
<b>* Allocation Difference *</b>			0.0	-11.1	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Assurance and Audit</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to personal services to cover the projected increased cost of personal services.</i>													
<b>* Allocation Difference *</b>			0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	16GovEndorsed	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										
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program	16GovEndorsed	Unalloc	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0	0	0
<i>Allocate \$3.5 million of the \$4.8 million Department of Health and Social Services unallocated reduction to the Division of Public Assistance, Energy Assistance Program.</i>													
1004 Gen Fund (UGF)			3,500.0										
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance	16GovEndorsed	Unalloc	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Agency Unallocated Appropriation (continued)</b>													
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance (continued)													
<i>Allocate \$1.3 million of the \$4.8 million Department of Health and Social Services unallocated reduction to the Division of Public Assistance, Adult Public Assistance.</i>													
1004 Gen Fund (UGF)			1,300.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	338.8	0.0	-338.8	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to personal services to cover the projected increased cost of personal services.</i>													
AMD: Establish Project Manager (06-T055) to Manage Medicaid Expansion Team	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<i>This full-time nonpermanent range 23 Juneau Project Manager (06-T055) will begin the process of managing the design, planning and implementation of Medicaid expansion in Alaska.</i>													
AMD: Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas	16GovEndorsed	Dec	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2014, additions and upgrades of videoconferencing, teleconferencing and technology equipment were made in two additional conference rooms within the Frontier Building in Anchorage, and two conference rooms within the Alaska Office Building in Juneau. This enhancement doubled the space available that accommodate multimedia needs, and that can run simultaneous media platforms. It is expected that these multimedia improvements will reduce the need for travel, both in- and out-of-state, by creating a virtual face-to-face environment.</i>													
1003 G/F Match (UGF)			-19.0										
AMD: Transfer to the Behavioral Health Administration to Support Health Program Manager IV (06-0644)	16GovEndorsed	TrOut	-160.2	-160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This full-time range 23 Juneau Health Program Manager (06-0644) is tasked with coordination of efforts and services for the Bring the Kids Home program, including grant management. Bring the Kids Home program was initiated in the early 2000s and was, by design, a time-limited program. The 'sunset' of the program, and therefore the need for its management at the Commissioner's Office level, has passed. There are still some responsibilities that must be managed for the Bring the Kids Home but not at the intensity of previous years. At the same time, the Division of Behavior Health has a need for a specifically designated "family services" program manager that can carry the remaining responsibilities of the Bring the Kids Home and take on Children's Services grants and Family Services grants for the Division of Behavior Health.</i>													
<i>During FY2015 Management Plan, the position will be transferred to the Behavior Health division and supported via a reimbursable agreement between the Commissioner's Office and the Behavioral Health Admin component. The transfer of funding to support the personal services of this position is requested in FY2016.</i>													
1004 Gen Fund (UGF)			-80.1										
1007 I/A Rcpts (Other)			-80.1										
AMD: Delete Project Coordinator (06-0614)	16GovEndorsed	Dec	-179.0	-179.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The position was created in FY2008 to manage the Grantee Partnership Project. Utilizing grant funds awarded by the Rasmuson Foundation, the position was tasked with building relationships between the department and its grantee partners, streamlining the grant process, and initiating strategic planning to ensure movement towards</i>													



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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office (continued)</b>													
AMD: Delete Project Coordinator (06-0614) (continued)													
<i>agreed upon outcomes of success. These efforts also include the ongoing management of a contract with the Foraker Group. The grant with the Rasmuson Foundation was completed in FY2012, although some efforts continue to date.</i>													
<i>The position also manages the Human Services Community Matching Grant (HSCMG) and the Community Initiative Matching Grant (CIMG). Funding for these programs in FY2015 was \$1,785.3 and \$879.3 respectively. There are a total of three grant awards and fifty-one sub-grant awards under the HSCMG and seventeen grant awards under the CIMG.</i>													
<i>The position assumed the responsibility as the Grantee Liaison, supporting both grantees and the department program staff when grant program issues or concerns arise.</i>													
<i>The position is responsible for collecting all departments past performance reports, to ensure the ability to consider grantees past performance in future funding decisions. Upon completion of the Grant Electronic Management System, this duty will no longer be required.</i>													
<i>In response to budget reduction requests, this full-time range 21 Juneau Project Coordinator (06-0614) in the Commissioner's Office will be deleted, and the duties of the position will be assumed within the department.</i>													
1002 Fed Rcpts (Fed)			-44.8										
1003 G/F Match (UGF)			-50.0										
1004 Gen Fund (UGF)			-43.0										
1007 I/A Rcpts (Other)			-41.2										
AMD: Delete Office Assistant II (06-2002)	16GovEndorsed	Dec	<b>-79.1</b>	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Through anticipated efficiencies brought by divisions department-wide, the statewide implementation of Integrated Resource Information System, and other department technology platforms such as the Grants Electronic Management System, and due to a department-wide response to budget reductions in such areas as travel and grants, it is expected that the duties of this position can be absorbed within the work unit.</i>													
<i>This is a full-time range 10 Juneau Office Assistant (06-2002) within the Commissioner's Office.</i>													
1002 Fed Rcpts (Fed)			-19.8										
1003 G/F Match (UGF)			-22.1										
1004 Gen Fund (UGF)			-19.0										
1007 I/A Rcpts (Other)			-18.2										
<b>* Allocation Difference *</b>			<b>-437.3</b>	-79.5	-19.0	-338.8	0.0	0.0	0.0	0.0	-2	0	1
<b>Administrative Support Services</b>													
AMD: Delete Administrative Assistant III (06-0044)													
	16GovEndorsed	Dec	<b>-95.0</b>	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Through anticipated efficiencies brought by divisions department-wide, the statewide implementation of Integrated Resource Information System, and other department technology platforms such as the Grants Electronic Management System, and due to a department-wide response to budget reductions in such areas as travel and grants, it is expected that the duties of this position can be absorbed within the work unit.</i>													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Administrative Support Services (continued)</b>													
AMD: Delete Administrative Assistant III (06-0044) (continued)													
<i>This is a full-time range 15 Juneau Administrative Assistant (06-0044) within the Budget Section of Administrative Support Services.</i>													
			-38.0										
			-47.5										
			-9.5										
AMD: Delete Accounting Technician II (06-0106)	16GovEndorsed	Dec	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Through anticipated efficiencies brought by divisions department-wide, the statewide implementation of Integrated Resource Information System, and other department technology platforms such as the Grants Electronic Management System, and due to a department-wide response to budget reductions in such areas as travel and grants, it is expected that the duties of this position can be absorbed within the work unit.</i>													
<i>This is a full-time range 14 Juneau Accounting Technician (06-0106) within the Fiscal Section of Administrative Support Services.</i>													
			-33.4										
			-41.8										
			-8.4										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	78.5	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to personal services to cover the projected increased cost of personal services.</i>													
AMD: Delete Grants Administrator II (06-0665)	16GovEndorsed	Dec	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Through anticipated efficiencies brought by divisions department-wide, the statewide implementation of Integrated Resource Information System, and other department technology platforms such as the Grants Electronic Management System, and due to a department-wide response to budget reductions in such areas as travel and grants, it is expected that the duties of this position can be absorbed within the work unit.</i>													
<i>This is a full-time range 17 Juneau Grants Administrator (06-0665) within the Grants and Contracts Section of Administrative Support Services.</i>													
			-45.9										
			-57.4										
			-11.5										
AMD: Delete Economist IV (06-0643)	16GovEndorsed	Dec	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This recently reclassified position was developed to serve at the department level, providing professional forecasting of revenues and expenditures, and employing economic theory in the development of sophisticated financial models that predict the cost and impact of constituent growth, changing regulations, evolving State and Federal programmatic requirements, and socio-economic indicators. Nearly \$2.0 billion of the department's \$2.7 billion operating budget funds formula programs (Medicaid, public welfare, foster care) under which the department must provide services to any and all eligible Alaskans who request service. Therefore an economist of this caliber is warranted.</i>													
<i>However, the eligibility criteria for an Economist IV are both specific and high, and during a prolonged recruitment effort, the department was unable to identify a suitable candidate. Instead the department has and will continue to rely on the assistance of a contracted national economics company with a long-standing relationship with the</i>													

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

**Numbers and Language  
Differences**

Agency: Department of Health and Social Services

Departmental Support Services (continued)	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administrative Support Services (continued)</b>													
AMD: Delete Economist IV (06-0643)													
(continued)													
<i>department.</i>													
<i>This is a full-time range 22 Juneau Economist (06-0643) within the Budget Section of Administrative Support Services.</i>													
1002 Fed Rcpts (Fed)			-52.5										
1004 Gen Fund (UGF)			-65.6										
1007 I/A Rcpts (Other)			-13.1										
AMD: Delete Accounting Technician I (06-0532)	16GovEndorsed	Dec	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Through anticipated efficiencies brought by divisions department-wide, the statewide implementation of Integrated Resource Information System, and other department technology platforms such as the Grants Electronic Management System, and due to a department-wide response to budget reductions in such areas as travel and grants, it is expected that the duties of this position can be absorbed within the work unit.</i>													
<i>This is a full-time range 12 Juneau Accounting Technician (06-0532) within the Fiscal Section of Administrative Support Services.</i>													
1002 Fed Rcpts (Fed)			-29.7										
1004 Gen Fund (UGF)			-37.2										
1007 I/A Rcpts (Other)			-7.4										
AMD: Delete Grants Administrator II (05-2323)	16GovEndorsed	Dec	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Through anticipated efficiencies brought by divisions department-wide, the statewide implementation of Integrated Resource Information System, and other department technology platforms such as the Grants Electronic Management System, and due to a department-wide response to budget reductions in such areas as travel and grants, it is expected that the duties of this position can be absorbed within the work unit.</i>													
<i>This is a full-time range 17 Juneau Grants Administrator (05-2323) within the Grants and Contracts Section of Administrative Support Services.</i>													
1002 Fed Rcpts (Fed)			-41.5										
1004 Gen Fund (UGF)			-51.9										
1007 I/A Rcpts (Other)			-10.3										
AMD: Delete Grants Administrator II (06-2009)	16GovEndorsed	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
for the Recidivism Reduction Program													
<i>SB 64 established a Recidivism Reduction Program to promote the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities. The Recidivism Reduction Program must (1) include case management; (2) require sober living; (3) provide, on site or by referral, treatment for substance abuse or mental health treatment; (4) require employment, educational programming, vocational training, or community volunteer work as approved by the director of the treatment program; and (5) limit residential placements in the program to a maximum of one year.</i>													

*In FY2015 a total of \$101.0 (\$30.3 Federal Receipts and \$70.7 Inter Agency Receipts) from Department of Corrections and one full-time Grants Administrator II position was appropriated to implement the Recidivism Reduction contract.*

*This full-time range 17 Juneau Grants Administrator (06-2009) has not been filled. After careful consideration of*

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Administrative Support Services (continued)</b>													
AMD: Delete Grants Administrator II (06-7009) for the Recidivism Reduction Program (continued) <i>the potential workload this program would bring, it was determined that a full-time position was not necessary to administer the grant, and that the workload could be absorbed by existing Grants Administrators within the Department of Health and Social Services Grants and Contracts Unit. A negative FY2015 supplemental removing the unfilled position would not negatively impact the department.</i>													
	1007 I/A Rcpts (Other)		-99.0										
<b>* Allocation Difference *</b>			<b>-701.6</b>	-623.1	0.0	-78.5	0.0	0.0	0.0	0.0	-7	0	0
<b>Facilities Management</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines <i>Transfer authority from services to personal services to cover the projected increased cost of personal services.</i>													
	16GovEndorsed	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
AMD: Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System <i>In FY2012, Department Support Services, Information Technology Services, received an increment to support the Division of Senior and Disabilities Services in the development of a comprehensive case management system, DS3. The request included personal services authority necessary to fund IT positions that had been held vacant to meet vacancy guidelines. Those funded IT positions would now become a service team within IT to support service delivery and address corrective action as required by the Center for Medicaid and Medicare Services (CMS), and support ongoing system modification and maintenance. IT, however, continues to experience recruitment difficulties in finding viable candidates with the skillset needed to support the DS3 system at a successful level.</i>  <i>This request is to transfer the funding, as it was received, to Senior and Disability Services, so they may request the authority be moved to the services line item. Senior and Disability Services would contract with IT, through a reimbursable service agreement, and outside vendors to achieve the level of service necessary to support the DS3 system.</i>  <i>Without support for the DS3 case management system, the division puts continued compliance with CMS directives at risk. Required information may not be retrievable for CMS reporting requirements and/or personnel will not have the management tools needed to meet CMS work performance deadlines. This will put continued approval of the long term care waiver programs operated by the division at risk of being disapproved at the federal level. Without the waiver program alternatives, all long-term care will be delivered through institutional settings such as nursing homes at four to five times the cost of wavered services.</i>													
	1002 Fed Rcpts (Fed)		-255.0										
	1004 Gen Fund (UGF)		-255.0										
	16GovEndorsed	LIT	0.0	721.3	0.0	-721.3	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	721.3	0.0	-721.3	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services (continued)</b>													
AMD: Delete Seven College Intern and Two Student Intern Positions	16GovEndorsed	Dec	-275.9	-275.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
<i>Delete:</i>													
<i>Part-time non-permanent range 9 Juneau College Intern (06-IN1403)</i>													
<i>Part-time non-permanent range 7 Anchorage Student Intern (06-N06020)</i>													
<i>Part-time non-permanent range 7 Anchorage Student Intern (06-N06021)</i>													
<i>Part-time non-permanent range 8 Anchorage College Intern (06-N07026)</i>													
<i>Part-time non-permanent range 8 Anchorage College Intern (06-N07023)</i>													
<i>Part-time non-permanent range 8 Juneau College Intern (06-N08049)</i>													
<i>Part-time non-permanent range 8 Juneau College Intern (06-IN1402)</i>													
<i>Part-time non-permanent range 8 Juneau College Intern (06-IN0903)</i>													
<i>Part-time non-permanent range 8 Juneau College Intern (06-IN0902)</i>													
 <i>As a response to budget reduction requests, these non-essential positions are being deleted. Efficiencies gained by contracting out the department's Information Technology (IT) Help Desk allows for permanent full-time IT staff dedicated to the Help Desk to be available in the field, where the intern positions had previously filled that need.</i>													
1002 Fed Rcpts (Fed)			-67.6										
1004 Gen Fund (UGF)			-177.3										
1007 I/A Rcpts (Other)			-31.0										
AMD: Reduce Personal Services for Support to the Automated Services Plan System	16GovEndorsed	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2012, Departmental Support Services, Information Technology Services, received an increment to support the Division of Senior and Disabilities Services in the development of a comprehensive case management system, DS3. The request included personal services authority necessary to fund Information Technology (IT) positions that had been held vacant to meet vacancy guidelines. Those funded IT positions were to become a service team within IT to support service delivery and address corrective action as required by the Center for Medicaid and Medicare Services (CMS), and support ongoing system modification and maintenance. IT, however, continues to experience recruitment difficulties in finding viable candidates with the skillset needed to support the DS3 system at a successful level.</i>													
 <i>In a department wide response to budget reductions, this request reduces the original increment. A request to transfer the remaining funding, \$255.0 General Fund and \$255.0 Federal, will be submitted in the next budget scenario to the division, so they may request the authority be moved to the services line item. The division would contract with IT, through a reimbursable service agreement, and outside vendors to achieve the level of service necessary to support the DS3 system.</i>													
 <i>Without support for the DS3 CMS, the division puts continued compliance with CMS directives at risk. Required information may not be retrievable for CMS reporting requirements and/or personnel will not have the management tools needed to meet CMS work performance deadlines. This will put continued approval of the long-term care waiver programs operated by the division at risk of being disapproved at the federal level. Without the waiver program alternatives, all long-term care will be delivered through institutional settings such as nursing homes at four to five times the cost of wavered services.</i>													
1004 Gen Fund (UGF)			-145.0										

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services (continued)</b>													
AMD: Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program	16GovEndorsed	Dec	-510.5	0.0	-42.0	0.0	-468.5	0.0	0.0	0.0	0	0	0
<p><i>Prior to the establishment of the Rural Support Program in FY2013, the Information Technology (IT) support provided to our rural customers was sporadic and typically emergency-based. IT was unable to provide department staff and offices outside of Juneau, Anchorage and Fairbanks with the best IT resources to support constituents across Alaska. Supporting the public in rural Alaska is difficult; requiring staff to use outdated equipment, slow networks and failing hardware makes the task exceptionally challenging.</i></p> <p><i>Since its inception, the Rural Support Program has successfully made much needed hardware, software and network upgrades across the department's rural locations without fully expending the funding dedicated for the Rural Support Program. With the bulk of the infrastructure upgrades complete and outdated, single function equipment replaced by multifunction devices, and the establishment of the Department Wide Computer Refresh Program, it is anticipated that the funding needs, especially in commodities, for the Rural Support Program will continue to decline. It is also anticipated that the number of trips needed to send IT staff to the rural communities would decline due in large part to the updated equipment that IT staff can now remotely access to troubleshoot and repair.</i></p> <p><i>This reduction to the Rural Support Program is in response to budget reductions and anticipated needs in commodities and travel within the program as the program moves from total replacement needs to routine maintenance.</i></p>													
1002 Fed Rcpts (Fed)			-148.0										
1004 Gen Fund (UGF)			-362.5										
<b>* Allocation Difference *</b>			<b>-1,441.4</b>	<b>-209.6</b>	<b>-42.0</b>	<b>-721.3</b>	<b>-468.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-9</b>
<b>** Appropriation Difference **</b>			<b>-2,580.3</b>	<b>-894.1</b>	<b>-61.0</b>	<b>-1,156.7</b>	<b>-468.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9</b>	<b>0</b>	<b>-8</b>

**Human Services Community Matching Grant  
Human Services Community Matching Grant**

AMD: Reduce Municipalities' Grants for Essential Human Services	16GovEndorsed	Dec	-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
---	---------------	-----	--------	-----	-----	-----	-----	-----	--------	-----	---	---	---

*The Human Services Community Matching Grant program provides pass-through funding to the Municipality of Anchorage, Fairbanks North Star Borough, and the Matanuska-Susitna Borough. These funds are distributed by means of a Request for Proposal to local non-profit organizations within these municipalities. Service must align with the municipality's identified needs assessments or provide essential human services. Sub-grantee awards are typically low dollar grants used to enhance services that are funded in whole or in part by other Department of Health and Social Services divisions. There may be potential to eliminate some of the sub-grants that are duplicative without serious impact to direct services.*

Note:

*This program is identified in Statute under AS 29.60.600 Human Services Community Matching Grant.*

*(a) Within the limits of appropriations for the purpose, the Department of Health and Social Services shall, upon application, make a matching grant to a qualified municipality equal to 70 percent of the estimated reasonable costs of providing essential human services through private nonprofit agencies within the municipality, including services to persons who travel to the municipality from their residences elsewhere in the state.*

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Human Services Community Matching Grant (continued)</b>													
<b>Human Services Community Matching Grant (continued)</b>													
AMD: Reduce Municipalities' Grants for Essential Human Services (continued)													
<i>This reduction is in response to budget reduction requests.</i>													
	1004 Gen Fund (UGF)		-370.0										
			-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
			-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0

<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
	AMD: Align Authority and Reduce Travel	16GovEndorsed	Dec	-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
<i>This component does not have a mechanism to collect federal funds, and travel is generally not needed in support of the program. This reduction is in response to budget reduction request, and does not have an effect on the grants the program provides.</i>													
	1002 Fed Rcpts (Fed)			-12.4									
	1004 Gen Fund (UGF)			-2.3									
				-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
				-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0

<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
	AMD: Medicaid Expansion	16GovEndorsed	Inc	4,799.5	0.0	0.0	0.0	0.0	4,799.5	0.0	0	0	0

*The change request for Medicaid Expansion is calculated by multiplying the estimated number of new enrollees for FY2016 and an estimated number of per-enrollee costs of Medicaid services for the expansion population in FY2016.*

*Below is the breakdown for estimates of the size of the expansion population and the average cost per potential new enrollee.*

*1. The Expansion Population.*

*To estimate the number of persons newly eligible for Medicaid expansion, the study relied on information collected by the Division of Public Health through the Behavioral Risk Factor Surveillance System (BRFSS) survey for 2012 and 2013 and population estimates and projections reported by the Alaska Department of Labor and Workforce Development (ADLWD). The BRFSS survey is a statewide household survey that collects detailed demographic, household, and health-related information on Alaskans. In this survey, adult respondents are asked their age, the number of other adults living in the home, the presence and ages of any dependent children living in the home, and household income.*

*The primary enrollees of Medicaid expansion are working-age adults 21--64 years of age who are not caring for dependent children, are not disabled or pregnant, and are at or below 138 percent of Federal Poverty Level (FPL). This group is currently not eligible for Medicaid in Alaska. In addition, Medicaid expansion affects a small number of other adults, 19--64 years of age that do not meet current income limits for Medicaid eligibility.*

*Based on our analysis of the BRFSS data for 2012 and 2013, our midpoint estimate of the number of persons in the Medicaid expansion population is 41,910 for FY2016. Our lower and upper bound estimates of the expansion population are 34,833 and 48,988.*

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

**Numbers and Language  
Differences**

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

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>												
<b>Behavioral Health Medicaid Services (continued)</b>												
AMD: Medicaid Expansion (continued)												

*Approximately 43 percent of newly eligible adults do not have health insurance. Of those with health insurance, the most common forms of coverage are employer sponsored (19.6 percent) and partial coverage (29.3 percent). Another 3.4 percent did not know or refused to disclose if they had insurance. It is important to note that anyone with Medicare is not eligible for Medicaid through the expansion.*

*According to the study only 63 percent of newly eligible population will eventually enroll in Medicaid. In the study we call it the "Take up Rate". Also, only 76 percent of those that will eventually enroll in Medicaid will actually enroll in the first year of the implementation, followed by 88 percent in the second year and 100 percent in the third year of implementation. In the study we call this "Lag Rate". By multiplying estimated expansion population (41,910 individuals) by 63 percent and multiplying it again by 76 percent we get 20,066 individuals who will enroll in the first year.*

**2. Per-Enrollee Spending on Medicaid Services for Newly Eligible Population.**

*Because Alaska's Medicaid program does not currently serve the expansion population, we do not know with certainty how much expansion to the newly eligible enrollees will cost. There are, however, working-age adults enrolled in the Medicaid program who are a good proxy for the expansion population. The majority of these enrollees are enrolled through the Family Medicaid eligibility category, which is comprised of non-disabled adults who are eligible for Medicaid services due to being low income with dependent children. With the exception of having dependent children, we believe these enrollees are a good proxy for the expansion population.*

*Based on the analysis of data from the Department's Medicaid Budget Group, between FY2009 and FY2013, average spending per enrollee for adults in Family Medicaid grew on an average annual basis by just one percent to \$6,712 in FY2013. Over this same period, average spending per enrollee was little changed for all working-age adults (growing from \$12,282 to \$12,374). The substantial difference in average spending per enrollee is due to the fact that the overall working-age population includes individuals who are disabled or pregnant.*

*The estimated annual cost of Medicaid services for the expansion population varies by gender and age. For men, cost of service rises substantially from about \$3,500 per enrollees for those under 35 to just under \$7,200 for those between 55 and 64. For women, costs do not vary substantially by age, ranging from about \$7,500 for women under 35 to just under \$8,200 for women between 45 and 54.*

**Distribution of the Expansion Population by Gender and Age.**

*The study shows that this group will be mostly male (54 percent) and that about 21 percent of this group will be males between the ages of 19 and 34. This is important because this demographic group has significantly lower per-enrollee spending than all other gender-age cohorts.*

*We estimate that the average cost of services per newly eligible Medicaid enrollee for FY2016 will be about \$7,250, growing to \$8,400 by FY2021. Over this same period, we project that the per-person cost for currently eligible, non-disabled adult Medicaid enrollees will be several hundred dollars less each year. The difference in costs is due to the expansion population likely containing a relatively small number of persons with disabilities.*



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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
--	--------	------------	-------------------	-------------------	--------	----------	-------------	----------------	--------	------	-----	-----	-----

**Medicaid Services (continued)  
Behavioral Health Medicaid Services (continued)**

AMD: Medicaid Expansion (continued)  
3. Estimated Costs of Medicaid Expansion.

*The take-up rate (63 percent) was taken in consideration when estimating the number of new enrollees and represents the proportion of newly eligible population that will ultimately enroll through the Medicaid expansion and the lag rate represents the percent of the take-up rate that will be achieved that year. Both the take-up and lag rate are from the 2014 study conducted by the Lewin Group for the State of Alaska. The Lewin assumption of the take-up rate is consistent with the few studies we are aware of that were conducted prior to the CY2014 expansion.*

*According to a study conducted in 2012 by the Kaiser Family Foundation, Medicaid participation rates in the Health Insurance Policy Simulation Model (HIPSM) average 60.5 percent among newly eligible people. Similarly, in 2012 Sommers et al estimated that Medicaid participation averaged 62.6 percent among eligible adults without private insurance, with state-level estimates ranging from 43 percent to but modified from calendar year to fiscal year.*

*Based on the results of this study, the estimated number of newly eligible population that will enroll in FY2016 is 20,066 enrollees. The average cost per newly eligible enrollee is estimated to be \$7,248. By multiplying the number of enrollees and the average cost per enrollee it results in \$145,438.4 of the total funds needed for Medicaid Expansion in FY2016. Since in the first years of implementation of the Expansion the spending for the newly eligible population are going to be reimbursed by Federal government at 100 percent match rate, all the funds in this request are federal funds.*

*Based on recent historical spending patterns by the proxy group, that mostly consists of current Medicaid enrollees in Family Medicaid, 3.3 percent of the spending or \$4,799.5 will be used by newly eligible enrollees through Behavioral Health related services.*

1002 Fed Rcpts (Fed)			4,799.5	0.0	0.0	0.0	0.0	0.0	4,799.5	0.0	0	0	0
<b>* Allocation Difference *</b>													

**Adult Preventative Dental Medicaid Services**

AMD: Medicaid Expansion	16GovEndorsed	Inc	5,381.2	0.0	0.0	0.0	0.0	0.0	5,381.2	0.0	0	0	0
-------------------------	---------------	-----	---------	-----	-----	-----	-----	-----	---------	-----	---	---	---

*The change request for Medicaid Expansion is calculated by multiplying the estimated number of new enrollees from the expansion population for FY2016 by an estimated number of per-enrollee costs of Medicaid services for the expansion population in FY2016.*

*Below is the breakdown for estimates of the size of the expansion population and the average cost per potential new enrollee.*

*1. The Expansion Population*

*To estimate the number of persons newly eligible for Medicaid expansion, the study relied on information collected by the Division of Public Health through the Behavioral Risk Factor Surveillance System (BRFSS) survey for 2012 and 2013 and population estimates and projections reported by the Alaska Department of Labor and Workforce Development (ADLWD). The BRFSS survey is a statewide household survey that collects detailed demographic, household, and health-related information on Alaskans. In this survey, adult respondents are asked their age, the number of other adults living in the home, the presence and ages of any dependent children living in the home,*

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

<b>Numbers and Language Differences</b>
---

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

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>												
<b>Adult Preventative Dental Medicaid Services (continued)</b>												

AMD: Medicaid Expansion (continued)  
and household income.

*The primary enrollees of Medicaid expansion are working-age adults 21--64 years of age who are not caring for dependent children, are not disabled or pregnant, and are at or below 138 percent of Federal Poverty Level (FPL). This group is currently not eligible for Medicaid in Alaska. In addition, Medicaid expansion affects a small number of other adults, 19--64 years of age that do not meet current income limits for Medicaid eligibility. Based on our analysis of the BRFSS data for 2012 and 2013, our midpoint estimate of the number of persons in the Medicaid expansion population is 41,910 for FY2016. Our lower and upper bound estimates of the expansion population are 34,833 and 48,988.*

*Approximately 43 percent of newly eligible adults do not have health insurance. Of those with health insurance, the most common forms of coverage are employer sponsored (19.6 percent) and partial coverage (29.3 percent). Another 3.4 percent did not know or refused to disclose if they had insurance. It is important to note that anyone with Medicare is not eligible for Medicaid through the expansion.*

*According to the study only 63 percent of newly eligible population will eventually enroll in Medicaid. In the study we call it the "Take up Rate". Also, only 76 percent of those that will eventually enroll in Medicaid will actually enroll in the first year of the implementation, followed by 88 percent in the second year and 100 percent in the third year of implementation. In the study we call this "Lag Rate". By multiplying estimated expansion population (41,910 individuals) by 63 percent and multiplying it again by 76 percent we get 20,066 individuals who will enroll in the first year.*

**2. Per-Enrollee Spending on Medicaid Services for Newly Eligible**

*Because Alaska's Medicaid program does not currently serve the expansion population, we do not know with certainty how much expansion to the newly eligible enrollees will cost. There are, however, working-age adults enrolled in the Medicaid program who are a good proxy for the expansion population. The majority of these enrollees are enrolled through the Family Medicaid eligibility category, which is comprised of non-disabled adults who are eligible for Medicaid services due to being low income with dependent children. With the exception of having dependent children, we believe these enrollees are a good proxy for the expansion population.*

*Based on the analysis of data from the Department's Medicaid Budget Group, between FY2009 and FY2013, average spending per enrollee for adults in Family Medicaid grew on an average annual basis by just one percent to \$6,712 in FY2013. Over this same period, average spending per enrollee was little changed for all working-age adults (growing from \$12,282 to \$12,374). The substantial difference in average spending per enrollee is due to the fact that the overall working-age population includes individuals who are disabled or pregnant.*

*The estimated annual cost of Medicaid services for the expansion population varies by gender and age. For men, cost of service rises substantially from about \$3,500 per enrollees for those under 35 to just under \$7,200 for those between 55 and 64. For women, costs do not vary substantially by age, ranging from about \$7,500 for women under 35 to just under \$8,200 for women between 45 and 54.*

*Distribution of the Expansion Population by Gender and Age.*

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
--	--------	------------	-------------------	-------------------	--------	----------	-------------	----------------	--------	------	-----	-----	-----

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

AMD: Medicaid Expansion (continued)

*The study shows that this group will be mostly male (54 percent) and that about 21 percent of this group will be males between the ages of 19 and 34. This is important because this demographic group has significantly lower per-enrollee spending than all other gender-age cohorts.*

*We estimate that the average cost of services per newly eligible Medicaid enrollee for FY2016 will be about \$7,250, growing to \$8,400 by FY2021. Over this same period, we project that the per-person cost for currently eligible, non-disabled adult Medicaid enrollees will be several hundred dollars less each year. The difference in costs is due to the expansion population likely containing a relatively small number of persons with disabilities.*

**3. Estimated Costs of Medicaid Expansion.**

*The take-up rate (63 percent) was taken in consideration when estimating the number of new enrollees and represents the proportion of newly eligible that will ultimately enroll through the Medicaid expansion and the lag rate represents the percent of the take-up rate that will be achieved that year. Both the take-up and lag rate are from the 2014 study conducted by the Lewin Group for the State of Alaska. The Lewin assumption of the take-up rate is consistent with the few studies we are aware of that were conducted prior to the CY2014 expansion.*

*According to a study conducted in 2012 by the Kaiser Family Foundation, Medicaid participation rates in the Health Insurance Policy Simulation Model (HIPSM) average 60.5 percent among newly eligible people. Similarly, in 2012 Sommers et al estimated that Medicaid participation averaged 62.6 percent among eligible adults without private insurance, with state-level estimates ranging from 43 percent to but modified from calendar year to fiscal year.*

*Based on the results of this study, the estimated number of newly eligible population that will enroll in FY2016 is 20,066 enrollees. The average cost per newly eligible enrollee is estimated to be \$7,248. By multiplying the number of enrollees and the average cost per enrollee it results in \$145,438.4 of the total funds needed for Medicaid Expansion in FY2016. Since in the first years of implementation of the Expansion the spending for the newly eligible population are going to be reimbursed by Federal government at 100 percent match rate, all the funds in this request are federal funds.*

*Based on recent historical spending patterns by the proxy group, which mostly consists of current Medicaid enrollees in Family Medicaid, 3.7 percent of newly eligible enrollees will use Adult Preventative Dental Services resulting in \$5,381.2 in spending.*

1002 Fed Rcpts (Fed)      5,381.2

<b>* Allocation Difference *</b>			5,381.2	0.0	0.0	0.0	0.0	0.0	5,381.2	0.0	0	0	0
----------------------------------	--	--	---------	-----	-----	-----	-----	-----	---------	-----	---	---	---

**Health Care Medicaid Services**

AMD: Medicaid Expansion

16GovEndorsed      Inc

			132,348.9	0.0	0.0	0.0	0.0	0.0	132,348.9	0.0	0	0	0
--	--	--	-----------	-----	-----	-----	-----	-----	-----------	-----	---	---	---

*The change request for Medicaid Expansion is calculated by multiplying the estimated number of new enrollees for FY2016 and an estimated number of per-enrollee costs of Medicaid services for the expansion population in FY2016.*

*Below is the breakdown for estimates of the size of the expansion population and the average cost per potential new enrollee.*

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

**Numbers and Language  
Differences**

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

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
--	---------------	-----------------------	------------------------------	------------------------------	---------------	-----------------	--------------------	---------------------------	---------------	-------------	------------	------------	------------

**Medicaid Services (continued)**  
**Health Care Medicaid Services (continued)**  
 AMD: Medicaid Expansion (continued)

*1. The Expansion Population.*

*To estimate the number of persons newly eligible for Medicaid expansion, the study relied on information collected by the Division of Public Health through the Behavioral Risk Factor Surveillance System (BRFSS) survey for 2012 and 2013 and population estimates and projections reported by the Alaska Department of Labor and Workforce Development (ADLWD). The BRFSS survey is a statewide household survey that collects detailed demographic, household, and health-related information on Alaskans. In this survey, adult respondents are asked their age, the number of other adults living in the home, the presence and ages of any dependent children living in the home, and household income.*

*The primary enrollees of Medicaid expansion are working-age adults 21--64 years of age who are not caring for dependent children, are not disabled or pregnant, and are at or below 138 percent of Federal Poverty Level (FPL). This group is currently not eligible for Medicaid in Alaska. In addition, Medicaid expansion affects a small number of other adults, 19--64 years of age that do not meet current income limits for Medicaid eligibility. Based on our analysis of the BRFSS data for 2012 and 2013, our midpoint estimate of the number of persons in the Medicaid expansion population is 41,910 for FY2016. Our lower and upper bound estimates of the expansion population are 34,833 and 48,988.*

*Approximately 43 percent of newly eligible adults do not have health insurance. Of those with health insurance, the most common forms of coverage are employer sponsored (19.6 percent) and partial coverage (29.3 percent). Another 3.4 percent did not know or refused to disclose if they had insurance. It is important to note that anyone with Medicare is not eligible for Medicaid through the expansion.*

*According to the study only 63 percent of newly eligible population will eventually enroll in Medicaid. In the study we call it the "Take up Rate". Also, only 76 percent of those that will eventually enroll in Medicaid will actually enroll in the first year of the implementation, followed by 88 percent in the second year and 100 percent in the third year of implementation. In the study we call this "Lag Rate". By multiplying estimated expansion population (41,910 individuals) by 63 percent and multiplying it again by 76 percent we get 20,066 individuals who will enroll in the first year.*

*2. Per-Enrollee Spending on Medicaid Services for Newly Eligible Population.*

*Because Alaska's Medicaid program does not currently serve the expansion population, we do not know with certainty how much expansion to the newly eligible enrollees will cost. There are, however, working-age adults enrolled in the Medicaid program who are a good proxy for the expansion population. The majority of these enrollees are enrolled through the Family Medicaid eligibility category, which is comprised of non-disabled adults who are eligible for Medicaid services due to being low income with dependent children. With the exception of having dependent children, we believe these enrollees are a good proxy for the expansion population.*

*Based on the analysis of data from the Department's Medicaid Budget Group, between FY2009 and FY2013, average spending per enrollee for adults in Family Medicaid grew on an average annual basis by just one percent to \$6,712 in FY2013. Over this same period, average spending per enrollee was little changed for all working-age adults (growing from \$12,282 to \$12,374). The substantial difference in average spending per enrollee is due to*

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

<b>Numbers and Language Differences</b>
---

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Health Care Medicaid Services (continued)</b>													

AMD: Medicaid Expansion (continued)

*the fact that the overall working-age population includes individuals who are disabled or pregnant.*

*The estimated annual cost of Medicaid services for the expansion population varies by gender and age. For men, cost of service rises substantially from about \$3,500 per enrollees for those under 35 to just under \$7,200 for those between 55 and 64. For women, costs do not vary substantially by age, ranging from about \$7,500 for women under 35 to just under \$8,200 for women between 45 and 54.*

*Distribution of the Expansion Population by Gender and Age.*

*The study shows that this group will be mostly male (54 percent) and that about 21 percent of this group will be males between the ages of 19 and 34. This is important because this demographic group has significantly lower per-enrollee spending than all other gender-age cohorts.*

*We estimate that the average cost of services per newly eligible Medicaid enrollee for FY2016 will be about \$7,250, growing to \$8,400 by FY2021. Over this same period, we project that the per-person cost for currently eligible, non-disabled adult Medicaid enrollees will be several hundred dollars less each year. The difference in costs is due to the expansion population likely containing a relatively small number of persons with disabilities.*

**3. Estimated Costs of Medicaid Expansion.**

*The take-up rate (63 percent) was taken in consideration when estimating the number of new enrollees and represents the proportion of newly eligible adults that will ultimately enroll through the Medicaid expansion and the lag rate represents the percent of the take-up rate that will be achieved that year. Both the take-up and lag rate are from the 2014 study conducted by the Lewin Group for the State of Alaska. The Lewin assumption of the take-up rate is consistent with the few studies we are aware of that were conducted prior to the CY2014 expansion.*

*According to a study conducted in 2012 by the Kaiser Family Foundation, Medicaid participation rates in the Health Insurance Policy Simulation Model (HIPSM) average 60.5 percent among newly eligible people. Similarly, in 2012 Sommers et al estimated that Medicaid participation averaged 62.6 percent among eligible adults without private insurance, with state-level estimates ranging from 43 percent to but modified from calendar year to fiscal year.*

*Based on the results of this study, the estimated number of newly eligible population that will enroll in FY2016 is 20,066 enrollees. The average cost per newly eligible enrollee is estimated to be \$7,248. By multiplying the number of enrollees and the average cost per enrollee it results in \$145,438.4 of the total funds needed for Medicaid Expansion in FY2016. Since in the first years of implementation of the Expansion the spending for the newly eligible population are going to be reimbursed by Federal government at 100 percent match rate, all the funds in this request are federal funds.*

*Based on recent historical spending patterns by the proxy group, that mostly consists of current Medicaid enrollees in Family Medicaid, 91 percent of total spending on Expansion or \$132,348.9 will be contributed by spending through inpatient and outpatient hospital care, physician/practitioner services and other primary care related services that are under Health Care Services Medicaid Component.*

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Health Care Medicaid Services (continued)</b>													
AMD: Medicaid Expansion (continued)													
	1002 Fed Rcpts (Fed)		132,348.9										
<b>* Allocation Difference *</b>			<b>132,348.9</b>	0.0	0.0	0.0	0.0	0.0	132,348.9	0.0	0	0	0

**Senior and Disabilities Medicaid Services**

AMD: Medicaid Expansion	16GovEndorsed	Inc	2,908.8	0.0	0.0	0.0	0.0	0.0	2,908.8	0.0	0	0	0
-------------------------	---------------	-----	---------	-----	-----	-----	-----	-----	---------	-----	---	---	---

*The change request for Medicaid Expansion is calculated by multiplying the estimated number of new enrollees for FY2016 and an estimated number of per-enrollee costs of Medicaid services for the expansion population in FY2016.*

*Below is the breakdown for estimates of the size of the expansion population and the average cost per potential new enrollee.*

*1. The Expansion Population.*

*To estimate the number of persons newly eligible for Medicaid expansion, the study relied on information collected by the Division of Public Health through the Behavioral Risk Factor Surveillance System (BRFSS) survey for 2012 and 2013 and population estimates and projections reported by the Alaska Department of Labor and Workforce Development (ADLWD). The BRFSS survey is a statewide household survey that collects detailed demographic, household, and health-related information on Alaskans. In this survey, adult respondents are asked their age, the number of other adults living in the home, the presence and ages of any dependent children living in the home, and household income.*

*The primary enrollees of Medicaid expansion are working-age adults 21--64 years of age who are not caring for dependent children, are not disabled or pregnant, and are at or below 138 percent of Federal Poverty Level (FPL). This group is currently not eligible for Medicaid in Alaska. In addition, Medicaid expansion affects a small number of other adults, 19--64 years of age that do not meet current income limits for Medicaid eligibility. Based on our analysis of the BRFSS data for 2012 and 2013, our midpoint estimate of the number of persons in the Medicaid expansion population is 41,910 for FY2016. Our lower and upper bound estimates of the expansion population are 34,833 and 48,988.*

*Approximately 43 percent of newly eligible adults do not have health insurance. Of those with health insurance, the most common forms of coverage are employer sponsored (19.6 percent) and partial coverage (29.3 percent). Another 3.4 percent did not know or refused to disclose if they had insurance. It is important to note that anyone with Medicare is not eligible for Medicaid through the expansion.*

*According to the study only 63 percent of newly eligible population will eventually enroll in Medicaid. In the study we call it the "Take up Rate". Also, only 76 percent of those that will eventually enroll in Medicaid will actually enroll in the first year of the implementation, followed by 88 percent in the second year and 100 percent in the third year of implementation. In the study we call this "Lag Rate". By multiplying estimated expansion population (41,910 individuals) by 63 percent and multiplying it again by 76 percent we get 20,066 individuals who will enroll in the first year.*

*2. Per-Enrollee Spending on Medicaid Services for Newly Eligible Population.*

*Because Alaska's Medicaid program does not currently serve the expansion population, we do not know with*

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
--	--------	---------------	----------------------	----------------------	--------	----------	-------------	-------------------	--------	------	-----	-----	-----

**Medicaid Services (continued)**  
**Senior and Disabilities Medicaid Services (continued)**

AMD: Medicaid Expansion (continued)

*certainty how much expansion to the newly eligible enrollees will cost. There are, however, working-age adults enrolled in the Medicaid program who are a good proxy for the expansion population. The majority of these enrollees are enrolled through the Family Medicaid eligibility category, which is comprised of non-disabled adults who are eligible for Medicaid services due to being low income with dependent children. With the exception of having dependent children, we believe these enrollees are a good proxy for the expansion population.*

*Based on the analysis of data from the Department's Medicaid Budget Group, between FY2009 and FY2013, average spending per enrollee for adults in Family Medicaid grew on an average annual basis by just one percent to \$6,712 in FY2013. Over this same period, average spending per enrollee was little changed for all working-age adults (growing from \$12,282 to \$12,374). The substantial difference in average spending per enrollee is due to the fact that the overall working-age population includes individuals who are disabled or pregnant.*

*The estimated annual cost of Medicaid services for the expansion population varies by gender and age. For men, cost of service rises substantially from about \$3,500 per enrollees for those under 35 to just under \$7,200 for those between 55 and 64. For women, costs do not vary substantially by age, ranging from about \$7,500 for women under 35 to just under \$8,200 for women between 45 and 54.*

*Distribution of the Expansion Population by Gender and Age.*

*The study shows that this group will be mostly male (54 percent) and that about 21 percent of this group will be males between the ages of 19 and 34. This is important because this demographic group has significantly lower per-enrollee spending than all other gender-age cohorts.*

*We estimate that the average cost of services per newly eligible Medicaid enrollee for FY2016 will be about \$7,250, growing to \$8,400 by FY2021. Over this same period, we project that the per-person cost for currently eligible, non-disabled adult Medicaid enrollees will be several hundred dollars less each year. The difference in costs is due to the expansion population likely containing a relatively small number of persons with disabilities.*

**3. Estimated Costs of Medicaid Expansion.**

*The take-up rate (63 percent) was taken in consideration when estimating the number of new enrollees and represents the proportion of newly eligible population that will ultimately enroll through the Medicaid expansion and the lag rate represents the percent of the take-up rate that will be achieved that year. Both the take-up and lag rate are from the 2014 study conducted by the Lewin Group for the State of Alaska. The Lewin assumption of the take-up rate is consistent with the few studies we are aware of that were conducted prior to the CY2014 expansion.*

*According to a study conducted in 2012 by the Kaiser Family Foundation, Medicaid participation rates in the Health Insurance Policy Simulation Model (HIPSM) average 60.5 percent among newly eligible people. Similarly, in 2012 Sommers et al estimated that Medicaid participation averaged 62.6 percent among eligible adults without private insurance, with state-level estimates ranging from 43 percent to but modified from calendar year to fiscal year.*

*Based on the results of this study, the estimated number of newly eligible population that will enroll in FY2016 is*

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

<b>Numbers and Language Differences</b>
---

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Senior and Disabilities Medicaid Services (continued)</b>													
AMD: Medicaid Expansion (continued)													
<i>20,066 enrollees. The average cost per newly eligible enrollee is estimated to be \$7,248. By multiplying the number of enrollees and the average cost per enrollee it results in \$145,438.4 of the total funds needed for Medicaid Expansion in FY2016. Since in the first years of implementation of the Expansion the spending for the newly eligible population are going to be reimbursed by Federal government at 100 percent match rate, all the funds in this request are federal funds.</i>													
<i>Based on recent historical spending patterns by the proxy group which mostly consists of current Medicaid enrollees in Family Medicaid, two percent of total spending on Expansion or \$2,908.8 will be used by newly eligible enrollees through Long-Term Care related services that are under Senior and Disabilities Services Medicaid Component.</i>													
	1002 Fed Rcpts (Fed)		2,908.8										
	<b>* Allocation Difference *</b>		2,908.8	0.0	0.0	0.0	0.0	0.0	2,908.8	0.0	0	0	0
	<b>** Appropriation Difference **</b>		145,438.4	0.0	0.0	0.0	0.0	0.0	145,438.4	0.0	0	0	0
	<b>*** Agency Difference ***</b>		126,853.6	-2,256.3	-183.5	-237.4	-432.1	-1.6	129,589.5	375.0	-15	-4	-19



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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services</b>													
<b>Commissioner's Office</b>													
AMD: Transfer Administrative Officer I (07-1007) to Management Services	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Transfer a range 17 Administrative Officer I (07-1007) located in Juneau from the Commissioner's Office component to the Management Services component. The duties of this position will be assumed by other staff.</i>													
AMD: FY2016 WIP Unallocated Reduction Distribution	16GovEndorsed	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs.</i>													
<i>Delete personal services related to filled range 17 Administrative Officer I (07-1007) located in Juneau as the position is being transferred to the Management Services component.</i>													
1004 Gen Fund (UGF)			-103.3										
AMD: Delete College Intern I (07-IN1401)	16GovEndorsed	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete a vacant part-time range 8 College Intern (07-IN1401) located in Anchorage as part of a department-wide effort to realize efficiencies and consolidate services. The duties of this position will be assumed by other staff.</i>													
1004 Gen Fund (UGF)			-7.1										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	16GovEndorsed	Dec	-45.5	0.0	-13.3	-30.2	-2.0	0.0	0.0	0.0	0	0	0
<i>Reduce travel, services and commodities expenses as part of a department-wide effort to realize efficiencies and consolidate support services. The level of travel reduction required to accommodate this change will make it more difficult for the Commissioner to stay connected with staff in all locations, but the department will utilize more videoconferencing to minimize the impact. The remaining authority is sufficient to cover anticipated expenses.</i>													
1004 Gen Fund (UGF)			-45.5										
<b>* Allocation Difference *</b>			<b>-155.9</b>	<b>-110.4</b>	<b>-13.3</b>	<b>-30.2</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>-1</b>
<b>Alaska Labor Relations Agency</b>													
AMD: Change Office Assistant III (07-1032) from Full-Time to Part-Time	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<i>Change a range 11 Office Assistant III (07-1032) located in Anchorage from full-time to part-time as part of a department-wide effort to realize efficiencies and consolidate support services.</i>													
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	16GovEndorsed	Dec	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce personal services expenses as part of a department-wide effort to realize efficiencies and consolidate support services. This will be accomplished by changing an Office Assistant III (07-1032) from full-time to part-time. The remaining authority is sufficient to cover anticipated expenses.</i>													
1004 Gen Fund (UGF)			-48.6										
<b>* Allocation Difference *</b>			<b>-48.6</b>	<b>-48.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>1</b>	<b>0</b>
<b>Management Services</b>													
AMD: Transfer Administrative Officer I (07-1007) from Commissioner's Office	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services (continued)</b>													
<b>Management Services (continued)</b>													
AMD: Transfer Administrative Officer I (07-1007) from Commissioner's Office (continued)													
<i>Transfer a range 17 Administrative Officer I (07-1007) located in Juneau, from the Commissioner's Office component to the Management Services component.</i>													
AMD: FY2016 WIP Unallocated Reduction Distribution and Delete Two Vacant PFT Positions	16GovEndorsed	Dec	<b>-78.6</b>	-42.1	0.0	-36.5	0.0	0.0	0.0	0.0	-2	0	0
<i>To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs.</i>													
<i>The deleted positions within the Management Services component include:</i>													
<i>Range 10, full-time, vacant, Accounting Clerk, 07-1513, Juneau</i>													
<i>Range 14, full-time, vacant, Administrative Assistant II, 07-5196, Juneau</i>													
<i>The duties of these positions will be assumed by remaining staff. The component will also reduce services expenses as part of the effort to realize efficiencies. The remaining authority is sufficient to cover anticipated services.</i>													
1003 G/F Match (UGF) AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	16GovEndorsed	Dec	<b>-11.2</b>	0.0	0.0	-1.2	-5.0	-5.0	0.0	0.0	0	0	0
<i>Reduce training, commodities and capital outlay as part of a department-wide effort to realize efficiencies and consolidate support services. The remaining authority is sufficient to cover anticipated expenses.</i>													
1003 G/F Match (UGF)			-11.2										
<b>* Allocation Difference *</b>			<b>-89.8</b>	-42.1	0.0	-37.7	-5.0	-5.0	0.0	0.0	-1	0	0
<b>Human Resources</b>													
AMD: Reduce Payroll and Labor Relations Offset	16GovEndorsed	Dec	<b>-22.5</b>	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce travel and services expenses as part of a department-wide effort to realize efficiencies and consolidate support services. This will reduce the offset to the Department of Administration reimbursable services agreement for payroll and labor relations services, which will result in an increased cost to other components.</i>													
1004 Gen Fund (UGF)			-22.5										
<b>* Allocation Difference *</b>			<b>-22.5</b>	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
<b>Leasing</b>													
AMD: Reduce Lease Offset	16GovEndorsed	Dec	<b>-311.4</b>	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0
<i>Leasing provides an offset to the Department of Administration reimbursable services agreement that pays for leased space expenses. This offset will be reduced, which will result in increased costs to other components. The</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services (continued)</b>													
<b>Leasing (continued)</b>													
AMD: Reduce Lease Offset (continued) <i>department is looking for opportunities to reduce leased space and related costs to minimize the impact of this reduction on programs.</i>													
	1004 Gen Fund (UGF)		-311.4										
<b>* Allocation Difference *</b>			<b>-311.4</b>	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0
<b>Data Processing</b>													
AMD: FY2016 WIP Unallocated Reduction Distribution in Personal Services and Delete One Vacant PFT Position <i>To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs.</i>													
	1004 Gen Fund (UGF)	16GovEndorsed	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant range 16 Micro/Network Technician II (07-5702) located in Fairbanks, with personal services authority, within the Data Processing component. The duties of this position will be assumed by remaining staff.													
	1004 Gen Fund (UGF)		-107.7										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains <i>Reduce training and commodities as part of a department-wide effort to realize efficiencies and consolidate support services. This will result in some delays in refreshing existing hardware and security measures. The remaining authority is sufficient to cover anticipated expenses.</i>													
	1004 Gen Fund (UGF)	16GovEndorsed	-34.0	0.0	0.0	-26.9	-7.1	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-141.7</b>	-107.7	0.0	-26.9	-7.1	0.0	0.0	0.0	-1	0	0
<b>Labor Market Information</b>													
AMD: Delete Research Analyst II (07-1721) <i>Delete a vacant range 16 Research Analyst II (07-1721) located in Juneau, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. This loss will impact the portrayal of some of Alaska's unique aspects in the decennial U.S. Census, and create an overall decrease in responsiveness to information requests. The department will work to minimize these impacts by absorbing the duties of this position with other staff.</i>													
	1004 Gen Fund (UGF)	16GovEndorsed	-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
<b>* Allocation Difference *</b>			<b>-119.0</b>	-90.0	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			<b>-888.9</b>	-398.8	-14.3	-456.7	-14.1	-5.0	0.0	0.0	-5	1	-1
<b>Workers' Compensation</b>													
<b>Workers' Compensation</b>													
AMD: Eliminate Chargeback Offset <i>As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses.</i>													
	16GovEndorsed	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Workers' Compensation (continued)</b>													
<b>Workers' Compensation (continued)</b>													
AMD: Eliminate Chargeback Offset (continued)													
<i>The chargeback adjustment to components is as follows:</i>													
<i>Workers' Compensation -3.3</i>													
<i>Mechanical Inspection -1.3</i>													
<i>Vocational Rehabilitation Administration -3.9</i>													
<i>Disability Determination -1.9</i>													
	1004 Gen Fund (UGF)		-3.3										
<b>* Allocation Difference *</b>			-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation Appeals Commission</b>													
	AMD: Delete Vacant Law Office Assistant I (07-3066) in Anchorage and Additional Authority in Services Line	16GovEndorsed	Dec	-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	-1	0	0
<i>Delete a vacant range 11 Law Office Assistant I (07-3066) located in Anchorage, with related budget authority, as part a department-wide effort to realize efficiencies and consolidate support services. The duties of this position will be assumed by other staff and the remaining authority is sufficient to cover anticipated expenses.</i>													
	1157 Wrkrs Safe (DGF)		-150.0										
<b>* Allocation Difference *</b>			-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-153.3	-34.5	0.0	-118.8	0.0	0.0	0.0	0.0	-1	0	0
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
	AMD: Delete Vacant Wage and Hour Investigator I (07-4009) in Juneau and Additional Authority	16GovEndorsed	Dec	-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	-1	0	0
<i>Delete a vacant range 16 Wage and Hour Investigator I (07-4009) located in Juneau, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. This will result in reduced labor law enforcement (wage and hour, child labor, prevailing wage, and Alaska resident hire) and impact the ability to conduct investigations in areas that require travel. The remaining authority is sufficient to cover anticipated expenses.</i>													
	1004 Gen Fund (UGF)		-153.9										
<b>* Allocation Difference *</b>			-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	0.0	-1	0	0
<b>Mechanical Inspection</b>													
	AMD: Eliminate Chargeback Offset	16GovEndorsed	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0	0	0
<i>As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses.</i>													
<i>The chargeback adjustment to components is as follows:</i>													
<i>Workers' Compensation -3.3</i>													
<i>Mechanical Inspection</i>													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Labor Standards and Safety (continued)</b>													
<b>Mechanical Inspection (continued)</b>													
AMD: Eliminate Chargeback Offset (continued)													
			-1.3										
			Vocational Rehabilitation Administration										
			-3.9										
			Disability Determination										
			-1.9										
			1004 Gen Fund (UGF)										
			-1.3										
			<b>* Allocation Difference *</b>										
			-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
<b>Occupational Safety and Health</b>													
AMD: Reduce Authority to Achieve Cost													
	16GovEndorsed	Dec	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
Savings and Efficiency Gains													
<i>Reduce services expenses as part of a department-wide effort to realize efficiencies and consolidate services. The remaining authority is sufficient to cover anticipated expenses.</i>													
			1003 G/F Match (UGF)										
			-8.9										
AMD: Switch \$150.0 from UGF to Workers Safety & Compensation Admin Acct (WSCAA)(DGF) to Maintain Workers' Safety Prgm													
	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Due to the savings realized in the Workers' Compensation Appeals Commission component (WCAC) the department has an opportunity to reduce unrestricted general funds within the Occupational Safety and Health component (OSH) without negatively impacting the department's workers' safety programs. These OSH programs are primarily supported with two federal grants that require matching state funds. The department is able to replace unrestricted general funds with the Workers' Safety and Compensation Administration Account (WSCAA) funding from WCAC. This results in an increase to the existing WSCAA authority in the OSH.</i>													
<i>Without this fund source change a reduction to these programs will negatively impact the department's ability to see continued success in worker safety. The state saw a significant reduction in the workplace lost time illnesses and injuries rate per 100 employees from 1.13 in FY2013 to a record low 0.61 in FY2014.</i>													
			1003 G/F Match (UGF)										
			-150.0										
			1157 Wrkrs Safe (DGF)										
			150.0										
			<b>* Allocation Difference *</b>										
			-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Safety Advisory Council</b>													
Authority to Spend Additional Contributions and Program Receipts													
	16GovEndorsed	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>													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Labor Standards and Safety (continued)</b>													
<b>Alaska Safety Advisory Council (continued)</b>													
Authority to Spend Additional Contributions and Program Receipts (continued)													
<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										
	<b>* Allocation Difference *</b>		35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>		-129.1	-38.0	-10.4	-75.2	-5.5	0.0	0.0	0.0	-1	0	0
<b>Employment Security</b>													
<b>Employment and Training Services</b>													
	AMD: Reduce Support for Job Centers w/Decrease in Available Federal, I/A Rcpt and GF Funding and Delete 13 PFT Positions	16GovEndorsed	Dec	-3,028.8	-1,090.0	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0
<i>In FY2016, the department will experience a significant decline in federal funding available to support the Alaska Job Center Network. The Alaska Job Center Network consists of field staff stationed in 20 job centers across the state. Staff at these centers provide employment and training resources and connections between employers and job seekers.</i>													
<i>The department is currently developing a plan to reduce existing vacant positions that will for the most part avoid job center closures. This plan will involve deleting the following 13 full-time positions:</i>													
	Range 13	Employment Security Specialist IA	07-5126	Anchorage									
	Range 14	Employment Security Specialist IB	07-5574	Anchorage									
	Range 13	Employment Security Specialist IA	07-5627	Anchorage									
	Range 13	Employment Security Specialist IA	07-6032	Anchorage									
	Range 16	Employment Service Mgr I	07-5663	Barrow									
	Range 14	Employment Security Specialist IB	07-5862	Bethel									
	Range 14	Employment Security Specialist IB	07-5295	Eagle River									
	Range 14	Administrative Assistant II	07-5327	Juneau									
	Range 17	Employment Security Analyst II	07-5431	Juneau									
	Range 17	Employment Security Analyst II	07-5593	Juneau									
	Range 13	Employment Security Specialist IA	07-6030	Ketchikan									
	Range 14	Employment Security Specialist IB	07-5605	Nome									
	Range 16	Employment Service Mgr I	07-5587	Seward									
<i>With reduced job center staffing, more services will be provided online through the Alaska Labor Exchange System (ALEXSys), over the phone through a toll-free virtual call center system, and itinerantly by sending staff to certain locations for targeted activities.</i>													
	1002 Fed Rcpts (Fed)		-1,700.0										
	1003 G/F Match (UGF)		-4.1										
	1004 Gen Fund (UGF)		-24.7										
	1007 I/A Rcpts (Other)		-1,300.0										

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment Security (continued)</b>													
<b>Employment and Training Services (continued)</b>													
* Allocation Difference *			-3,028.8	-1,090.0	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0	0
<b>Unemployment Insurance</b>													
Decrease Alaska Technical and Vocational Education Program Administration	16GovEndorsed	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
<b>Adult Basic Education</b>													
AMD: Reduce Grant Authority to Achieve Cost Savings and Efficiency Gains - Estimated 133 Fewer Students Served	16GovEndorsed	Dec	-172.5	0.0	0.0	0.0	0.0	0.0	-172.5	0.0	0	0	0
<i>Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. This reduction will result in decreased sub-recipient funding for teaching hours; approximately 133 fewer students will be served.</i>													
1003 G/F Match (UGF)			-172.5										
* Allocation Difference *			-172.5	0.0	0.0	0.0	0.0	0.0	-172.5	0.0	0	0	0
** Appropriation Difference **			-3,203.3	-1,090.0	0.0	-624.7	0.0	0.0	-1,488.6	0.0	-13	0	0
<b>Business Partnerships</b>													
<b>Business Services</b>													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	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	16GovEndorsed	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>													
1151 VoTech Ed (DGF)			-1.0										
AMD: Reduce Grant Administration Support and Delete One Vacant PFT Position in Anchorage with Related Budget Authority	16GovEndorsed	Dec	-94.1	-79.3	0.0	-14.8	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete a range 14 Grants Administrator I (07-6001) located in Anchorage, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. The remaining authority is sufficient to cover anticipated expenses.</i>													
1004 Gen Fund (UGF)			-94.1										
* Allocation Difference *			-50.4	-79.3	0.0	-15.8	0.0	0.0	44.7	0.0	-1	0	0

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Business Partnerships (continued)</b>													
<b>Alaska Technical Center (Kotzebue)</b>													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	Inc	80.6	0.0	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										
AMD: Reduce UGF Grant Funding Available for Distribution	16GovEndorsed	Dec	-48.0	0.0	0.0	0.0	0.0	0.0	-48.0	0.0	0	0	0
<i>This budget reduction will decrease the unrestricted general funds available for distribution.</i>													
1004 Gen Fund (UGF)			-48.0										
<b>* Allocation Difference *</b>			<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	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 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										
AMD: Reduce UGF Grant Funding Available for Distribution	16GovEndorsed	Dec	-15.6	0.0	0.0	0.0	0.0	0.0	-15.6	0.0	0	0	0
<i>This budget reduction will decrease the unrestricted general funds available for distribution.</i>													
1004 Gen Fund (UGF)			-15.6										
<b>* Allocation Difference *</b>			<b>11.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b>													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	Inc	80.6	0.0	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 Elinaurviat, 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										
<b>* Allocation Difference *</b>			<b>80.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northwest Alaska Career and Technical Center</b>													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	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 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										



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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Business Partnerships (continued)</b>													
<b>Northwest Alaska Career and Technical Center (continued)</b>													
AMD: Reduce UGF Grant Funding Available for Distribution	16GovEndorsed	Dec	-32.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
<i>This budget reduction will decrease the unrestricted general funds available for distribution.</i>													
1004 Gen Fund (UGF)			-32.0										
<b>* Allocation Difference *</b>			-5.2	0.0	0.0	0.0	0.0	0.0	-5.2	0.0	0	0	0
<b>Partners for Progress in Delta, Inc.</b>													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	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										
<b>* Allocation Difference *</b>			26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
<b>Amundsen Educational Center</b>													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	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										
<b>* Allocation Difference *</b>			17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
<b>Construction Academy Training</b>													
AMD: Reduce UGF Grant Funding Available for Distribution	16GovEndorsed	Dec	-272.0	0.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
<i>This budget reduction will decrease the unrestricted general funds available for distribution.</i>													
1004 Gen Fund (UGF)			-272.0										
<b>* Allocation Difference *</b>			-272.0	0.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-158.5	-79.3	0.0	-15.8	0.0	0.0	-63.4	0.0	-1	0	0
<b>Vocational Rehabilitation</b>													
<b>Vocational Rehabilitation Administration</b>													
AMD: Eliminate Chargeback Offset	16GovEndorsed	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
<i>As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses.</i>													
<i>The chargeback adjustment to components is as follows:</i>													
<i>Workers' Compensation -3.3</i>													
<i>Mechanical Inspection -1.3</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>													
<b>Vocational Rehabilitation Administration (continued)</b>													
AMD: Eliminate Chargeback Offset (continued)													
<i>Vocational Rehabilitation Administration</i> -3.9													
<i>Disability Determination</i> -1.9													
1004 Gen Fund (UGF) -3.9													
<b>* Allocation Difference *</b>			<b>-3.9</b>	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
<b>Client Services</b>													
Re-categorize the State Portion of Business 16GovEndorsed FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
Enterprise Program Fund													
<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													
AMD: Reduce Travel, Services, Commodities and Grants Authority to Achieve Cost Savings and Efficiency Gains 16GovEndorsed Dec			<b>-200.0</b>	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
<i>Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. Travel will decrease for the State Vocational Rehabilitation Committee and the State Independent Living Council and an effort will be made to extend the computer replacement cycle to minimize service delivery impacts. The remaining authority is sufficient to cover anticipated expenses.</i>													
<i>The Client Services program is subject to a maintenance-of-effort requirement where for every dollar of reduced state funding the program will experience a dollar in reduced federal funding. Therefore, the budget reduction to Client Services will result in a corresponding reduction in federal funds.</i>													
1002 Fed Rcpts (Fed) -100.0													
1003 G/F Match (UGF) -100.0													
<b>* Allocation Difference *</b>			<b>-200.0</b>	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>													
<b>Independent Living Rehabilitation</b>													
AMD: Reduction in Grant Funding Available to Centers for Independent Living	16GovEndorsed	Dec	-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0	0
<i>Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. The Independent Living Rehabilitation component provides pass-through grants to Centers for Independent Living (CIL) according to the State Plan for Independent Living, Resource Allocation Plan formula for distribution of funds. This budget reduction will result in less funding available for distribution. It is estimated that 175 Alaskans with disabilities served by the CILs will be impacted by this reduction.</i>													
1004 Gen Fund (UGF)			-164.1										
<b>* Allocation Difference *</b>			<b>-164.1</b>	<b>0.2</b>	<b>0.0</b>	<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-164.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Disability Determination</b>													
AMD: Align Authority with Anticipated Expenses	16GovEndorsed	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to pay anticipated personal services expenses. Authority is available to transfer from services due to a planned change in how medical consultants are compensated. It is expected that payment on a per case basis will result in a reduction in costs. The remaining services authority is sufficient to cover anticipated expenses.</i>													
AMD: Eliminate Chargeback Offset	16GovEndorsed	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
<i>As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses.</i>													
<i>The chargeback adjustment to components is as follows:</i>													
<i>Workers' Compensation -3.3</i>													
<i>Mechanical Inspection -1.3</i>													
<i>Vocational Rehabilitation Administration -3.9</i>													
<i>Disability Determination -1.9</i>													
1004 Gen Fund (UGF)			-1.9										
<b>* Allocation Difference *</b>			<b>-1.9</b>	<b>56.0</b>	<b>0.0</b>	<b>-57.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Projects</b>													
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	16GovEndorsed	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										

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>													
<b>Special Projects (continued)</b>													
AMD: Eliminate Interpreter Referral Program (\$118.4 UGF) and Project SEARCH Program (\$100.0 GF/MH)	16GovEndorsed	Dec	-218.4	0.1	0.0	-0.1	0.0	0.0	-218.4	0.0	0	0	0
<i>Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. The budget reduction will eliminate funding for the Interpreter Referral program (\$118.4). The Bridges Navigator grant funded by the Department of Health and Social Services, Division of Senior and Disabilities Services and the newly established Denali Deaf Community Center are expected to lessen the impact of this reduction.</i>													
<i>The budget reduction will also eliminate funding for the Project SEARCH program (\$100.0). Project SEARCH is a partnership between the Division of Vocational Rehabilitation (DVR), the Alaska Mental Health Trust Authority and the Governor's Council on Disabilities and Special Education designed to place disabled high school seniors in internships involving complex yet systematic jobs within large businesses (often hospitals) to teach them job skills; the business either hires the graduating students or works with related businesses in the community to secure employment for them. DVR is committed to continuing this important partnership and will accommodate the job coaching for Project SEARCH through their Client Services program.</i>													
1004 Gen Fund (UGF)			-118.4										
1037 GF/MH (UGF)			-100.0										
<b>* Allocation Difference *</b>			<b>-93.4</b>	<b>0.1</b>	<b>0.0</b>	<b>-0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-218.4</b>	<b>125.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-463.3</b>	<b>56.3</b>	<b>-45.3</b>	<b>-86.8</b>	<b>-100.0</b>	<b>0.0</b>	<b>-412.5</b>	<b>125.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	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	16GovEndorsed	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										
AMD: Eliminate Allied Health Program and Close the AVTEC Anchorage Campus Plus Delete One Vacant PFT Instructor Position	16GovEndorsed	Dec	-478.9	-456.1	0.0	-22.8	0.0	0.0	0.0	0.0	-1	0	0
<i>Close the Alaska Vocational Technical Center (AVTEC) Anchorage campus. The Anchorage campus is where AVTEC offers its Allied Health programs. Delete a vacant Instructor (07-5049) located in Anchorage, with personal services authority. Six additional positions, with related budget authority, will be deleted after the last graduating class in November 2015.</i>													
<i>The positions to be deleted after the last graduating class in November 2015 include:</i>													
<i>Range 0, full-time, Instructor, 07-4575, Anchorage</i>													
<i>Range 0, full-time, Instructor, 07-4567, Anchorage</i>													
<i>Range 0, full-time, Teacher, 05-8544, Anchorage</i>													
<i>Range 0, non-permanent, Instructor, 07-T047, Anchorage</i>													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
AMD: Eliminate Allied Health Program and Close the AVTEC Anchorage Campus Plus Delete One Vacant PFT Instructor Position (continued)													
Range 8, full-time, Office Assistant I, 05-8713, Anchorage													
Range 0, full-time, Instructor, 05-8545, Anchorage													
			1004 Gen Fund (UGF)	-478.9									
			<b>* Allocation Difference *</b>	-241.1	-328.3	0.0	87.2	0.0	0.0	0.0	-1	0	0
			<b>** Appropriation Difference **</b>	-241.1	-328.3	0.0	87.2	0.0	0.0	0.0	-1	0	0
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
			FY2016 Target Reduction										
			1004 Gen Fund (UGF)	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
			AMD: Distribute Unallocated Reduction	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
<i>To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs.</i>													
			1004 Gen Fund (UGF)	300.0									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>*** Agency Difference ***</b>	-5,237.5	-1,912.6	-70.0	-1,290.8	-119.6	-5.0	-1,964.5	125.0	-22	1

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

**Numbers and Language Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>													
<b>First Judicial District</b>													
Victim Witness Paralegal in Juneau	16GovEndorsed	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
<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										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed	Dec	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
<i>The Criminal Division will manage reduction in funding by limiting information technology purchases.</i>													
1004 Gen Fund (UGF)			-0.2										
AMD: Delete Victim Witness Paralegal in Juneau Due to Unavailability of I/A Receipt Funding from the Governor's Office	16GovEndorsed	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
<i>This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.</i>													
1007 I/A Rcpts (Other)			-140.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	16GovEndorsed	Dec	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>													
1004 Gen Fund (UGF)			-54.2										
<b>* Allocation Difference *</b>			<b>-54.4</b>	<b>-54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Second Judicial District</b>													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed	Dec	-0.3	0.0	0.0	12.5	0.0	-12.8	0.0	0.0	0	0	0
<i>The Criminal Division will manage reduction in funding by limiting information technology purchases. Funds are transferred from capital outlay to the contractual line to cover cost of services.</i>													
1004 Gen Fund (UGF)			-0.3										
AMD: Reduce Statutorily Designated Program Receipt Authority to Align with Previously Collected Amounts	16GovEndorsed	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Proposed reduction in SDPR funding to an amount more aligned with what has previously been collected by the department. The funding is from the North Slope Bureau to fund a second attorney in Barrow.</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Second Judicial District (continued)</b>													
AMD: Reduce Statutorily Designated Program Receipt Authority to Align with Previously Collected Amounts (continued)													
			1108 Stat Desig (Other)	-50.0									
	16GovEndorsed	Dec		-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition													
<i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>													
			1004 Gen Fund (UGF)	-44.2									
<b>* Allocation Difference *</b>				-94.5	-94.2	0.0	12.5	0.0	-12.8	0.0	0	0	0
<b>Third Judicial District: Anchorage</b>													
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff													
<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>													
			1092 MHTAAR (Other)	15.0									
	16GovEndorsed	TrIn		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines													
<i>Transfer budget authority from Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
			1004 Gen Fund (UGF)	10.0									
	16GovEndorsed	LIT		0.0	85.7	0.0	-7.5	0.0	-78.2	0.0	0	0	0
AMD: Align Authority with Anticipated Fiscal Year Obligations													
<i>Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from services due to cost savings as a result of a reduction to leased office space and from capital outlay as a result of cost savings based on FY2014 actuals. There are no impacts on services or capital outlay associated with this transfer.</i>													
			1004 Gen Fund (UGF)	-1.1	0.0	0.0	0.0	-1.1	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction													
<i>The Criminal Division will manage reduction in funding by limiting information technology purchases.</i>													
			1004 Gen Fund (UGF)	-1.1									
	16GovEndorsed	Dec		-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling													
<i>Currently, Alaska has arraignments every day. Four years ago, the law was changed to require that arraignments be done every 48 hours but the Court System has not adopted the 48-hour timeframe (only three states have the 24-hour arraignment timeframe - others are either 48 or 72 hours). The adoption of the 48-hour time from by the Court System would also provide a savings or efficiencies for Judicial Services. Savings calculation is based on 4 hours of two support staffs' time in Anchorage for 63 holidays and weekend days (time and a half).</i>													
			1004 Gen Fund (UGF)	-20.6									

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

**Numbers and Language  
Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Third Judicial District: Anchorage (continued)</b>													
* Allocation Difference *			3.3	75.1	0.0	-7.5	0.0	-79.3	0.0	15.0	0	0	0
<b>Third Judicial District: Outside Anchorage</b>													
Victim Witness Paralegal in Palmer	16GovEndorsed	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
<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										
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			10.2										
AMD: Align Authority with Anticipated Fiscal Year Obligations	16GovEndorsed	LIT	0.0	20.6	0.0	0.0	-2.2	-18.4	0.0	0.0	0	0	0
<i>Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from commodities and capital outlay due to cost savings based on FY2014 actuals. There are no impacts on services associated with this transfer.</i>													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
<i>The Criminal Division will manage reduction in funding by limiting information technology purchases.</i>													
1004 Gen Fund (UGF)			-0.4										
AMD: Delete Victim Witness Paralegal in Palmer Due to Unavailability of I/A Receipt Funding from the Governor's Office	16GovEndorsed	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
<i>This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.</i>													
1007 I/A Rcpts (Other)			-140.0										
* Allocation Difference *			9.8	30.8	0.0	0.0	-2.6	-18.4	0.0	0.0	0	0	0
<b>Fourth Judicial District</b>													
Victim Witness Paralegal in Fairbanks	16GovEndorsed	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
<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</i>													



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

**Numbers and Language  
Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Fourth Judicial District (continued)</b>													
Victim Witness Paralegal in Fairbanks (continued)													
<i>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										
AMD: Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Third Judicial District: Anchorage to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			-10.0										
AMD: Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-10.2	0.0	0.0	0.0	0.0	-10.2	0.0	0.0	0	0	0
<i>Transfer budget authority to Third Judicial District: Outside Anchorage to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			-10.2										
AMD: Transfer to Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Criminal Justice Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			-40.0										
AMD: Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Criminal Appeals/Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			-115.0										
AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling	16GovEndorsed	Dec	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Currently, Alaska has arraignments every day. Four years ago, the law was changed to require that arraignments be done every 48 hours but the Court System has not adopted the 48-hour timeframe (only three states have the 24-hour arraignment timeframe - others are either 48 or 72 hours). The adoption of the 48-hour time from by the Court System would also provide a savings or efficiencies for Judicial Services. Savings calculation is based on 4 hours of support staff time in Fairbanks for 63 holidays and weekend days (time and a half).</i>													
1004 Gen Fund (UGF)			-10.3										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0

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

**Numbers and Language Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Fourth Judicial District (continued)</b>													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction (continued)													
<i>The Criminal Division will manage reduction in funding by limiting information technology purchases.</i>													
			1004 Gen Fund (UGF)	-0.7									
	16GovEndorsed	Dec	AMD: Delete Victim Witness Paralegal (Fairbanks) Due to Unavailability of I/A Receipt Funding from the Governor's Office	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0
<i>This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.</i>													
			1007 I/A Rcpts (Other)	-140.0									
	16GovEndorsed	Dec	AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>													
			1004 Gen Fund (UGF)	-64.1									
			<b>* Allocation Difference *</b>	<b>-250.3</b>	<b>-229.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Criminal Justice Litigation</b>													
	16GovEndorsed	TrIn	AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>Transfer budget authority from Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
			1004 Gen Fund (UGF)	40.0									
	16GovEndorsed	Dec	AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	-1.1	0.0	0.0	0.0	-0.5	-0.6	0.0	0.0	0	0
<i>The Criminal Division will manage reduction in funding by restricting supply purchases and limiting information technology purchases.</i>													
			1004 Gen Fund (UGF)	-1.1									
	16GovEndorsed	Dec	AMD: Reduce One-time Costs Associated with the Victim Information Notification Everyday Project Deployment	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0
<i>The VINE (Victim Information and Notification Everyday) increment included costs for project deployment. This reduction removes the deployment costs but leaves the annual licensing costs for VINE in the base.</i>													
			1004 Gen Fund (UGF)	-40.0									
			<b>* Allocation Difference *</b>	<b>-1.1</b>	<b>40.0</b>	<b>0.0</b>	<b>-40.0</b>	<b>-0.5</b>	<b>-0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Criminal Appeals/Special Litigation</b>													
	16GovEndorsed	TrIn	AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>Transfer budget authority from Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
			1004 Gen Fund (UGF)	115.0									

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

**Numbers and Language  
Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Criminal Appeals/Special Litigation (continued)</b>													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
<i>The Criminal Division will manage reduction in funding by limiting information technology purchases.</i>													
1004 Gen Fund (UGF)			-0.4										
<b>* Allocation Difference *</b>			<b>114.6</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallocated Reduction</b>													
AMD: Change Service Delivery Method for Some Rural District Attorney Offices & Delete 4 Criminal Division PFT Positions	16GovEndorsed	Unalloc	-916.7	-1,076.7	160.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<i>This proposal would change the method of service delivery in four Criminal Division offices with two or fewer attorneys. Attorney support would be reduced by one attorney and the attorney function for the office may be provided by relocating the remaining attorney to another office in a hub location. The rural offices would remain open and staffed with a part-time paralegal and part-time legal office assistant rather than the current staffing practice of a full-time paralegal and full-time legal office assistant. This change would be most effective because it preserves the value added by the paralegal/witness relationship.</i>													
1004 Gen Fund (UGF)			-916.7										
AMD: Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover	16GovEndorsed	Unalloc	-691.8	-691.8	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<i>This reduction assumes that savings will be realized by the division as positions become vacant, as they will remain unfilled or will be filled at the entry or near-entry step of the position. The division will strive to minimize the impacts on services associated with this reduction.</i>													
1004 Gen Fund (UGF)			-691.8										
<b>* Allocation Difference *</b>			<b>-1,608.5</b>	<b>-1,768.5</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,881.1</b>	<b>-1,885.4</b>	<b>160.0</b>	<b>-35.0</b>	<b>-3.7</b>	<b>-132.0</b>	<b>0.0</b>	<b>15.0</b>	<b>-9</b>	<b>0</b>	<b>0</b>
<b>Civil Division</b>													
<b>Deputy Attorney General's Office</b>													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed	Dec	-1.0	0.0	0.0	-0.4	-0.6	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-1.0										
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Commercial and Fair Business to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			1.4										
<b>* Allocation Difference *</b>			<b>0.4</b>	<b>1.4</b>	<b>0.0</b>	<b>-0.4</b>	<b>-0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Protection</b>													
Victim Witness Paralegal in Bethel	16GovEndorsed	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</i>													

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

**Numbers and Language Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Child Protection (continued)</b>													
Victim Witness Paralegal in Bethel (continued)													
<i>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										
AMD: Delete Victim Witness Paralegal in Bethel Due to Unavailability of I/A Receipt Funding from the Governor's Office	16GovEndorsed	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
<i>This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.</i>													
1007 I/A Rcpts (Other)			-140.0										
AMD: Reduce Overall Expenditure Level in Travel, Services, Commodities and Equipment Purchases to Achieve Budget Savings	16GovEndorsed	Dec	-96.3	0.0	-2.6	-19.0	-32.7	-42.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-96.3										
Transfer from Child Protection to the Transportation Section Allocation to cover a negative UGF fund source balance	16GovEndorsed	TrOut	-54.8	0.0	0.0	-54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-54.8										
<b>* Allocation Difference *</b>			<b>-151.1</b>	<b>0.0</b>	<b>-2.6</b>	<b>-73.8</b>	<b>-32.7</b>	<b>-42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Collections and Support</b>													
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Commercial and Fair Business to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Collections and Support (continued)</b>													
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines (continued)													
1004 Gen Fund (UGF)			21.1										
AMD: Transfer from Environmental Law to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Environmental Law to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			36.7										
AMD: Delete UGF Funding for Temporary Position Due to Anticipated Completion of Backlog in Victim Restitution Program	16GovEndorsed	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>For the last few years, the Civil Division's Collections and Support unit has been working to eliminate a backlog in the victim restitution program, which should be accomplished by the end of FY2015. Two temporary positions were hired to assist in the elimination of this backlog. The program will be evaluated to determine if the existing permanent staff can handle the day-to-day operations but believe we will be able to eliminate at least one of the temporary positions.</i>													
1004 Gen Fund (UGF)			-50.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	16GovEndorsed	Dec	-23.0	0.0	-1.1	-8.0	-13.9	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-23.0										
<b>* Allocation Difference *</b>			<b>-15.2</b>	<b>7.8</b>	<b>-1.1</b>	<b>-8.0</b>	<b>-13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commercial and Fair Business</b>													
AMD: Transfer to Deputy Attorney General to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Deputy Attorney General to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			-1.4										
AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Collections &amp; Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			-21.1										
AMD: Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Legislation/Regulations to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			-6.0										
AMD: Reduce Receipt Authority to Align with Previously Collected Amounts	16GovEndorsed	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language  
Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Commercial and Fair Business (continued)</b>													
AMD: Reduce Receipt Authority to Align with Previously Collected Amounts (continued)													
<i>The fund source is directly appropriated to the Department of Law but the amount in this reduction is not collectible. It is a reduction only to the Department of Law's budget.</i>													
			1168 Tob ED/CES (DGF)	-120.0									
	16GovEndorsed	Dec	-28.1	0.0	-1.3	-9.9	-16.9	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Travel, Services, and Commodities Purchases to Achieve Budget Savings													
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
			1004 Gen Fund (UGF)	-28.1									
<b>* Allocation Difference *</b>			<b>-176.6</b>	<b>-28.5</b>	<b>-1.3</b>	<b>-129.9</b>	<b>-16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environmental Law</b>													
AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines													
<i>Transfer budget authority to Collections and Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
			1004 Gen Fund (UGF)	-36.7									
	16GovEndorsed	TrOut	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority to Align with Previously Collected Amounts													
<i>The fund source is directly appropriated to the Department of Law but the amount in this reduction is not collectible. It is a reduction only to the Department of Law's budget.</i>													
			1055 IA/OIL HAZ (Other)	-136.4									
	16GovEndorsed	Dec	-14.1	0.0	-0.7	-4.9	-8.5	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings													
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
			1004 Gen Fund (UGF)	-14.1									
<b>* Allocation Difference *</b>			<b>-187.2</b>	<b>-36.7</b>	<b>-0.7</b>	<b>-141.3</b>	<b>-8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Services</b>													
AMD: Transfer from Transportation to Comply with Vacancy Factor Guidelines													
<i>Transfer budget authority from Transportation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
			1004 Gen Fund (UGF)	56.0									
	16GovEndorsed	TrIn	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings													
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
			1004 Gen Fund (UGF)	-20.1									
	16GovEndorsed	Dec	-20.1	0.0	-1.0	-7.0	-12.1	0.0	0.0	0.0	0	0	0

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

**Numbers and Language  
Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Human Services (continued)</b>													
* Allocation Difference *			35.9	56.0	-1.0	-7.0	-12.1	0.0	0.0	0.0	0	0	0
<b>Labor and State Affairs</b>													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	16GovEndorsed	Dec	-30.2	0.0	-1.4	-10.6	-18.2	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-30.2										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	16GovEndorsed	Dec	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>													
1004 Gen Fund (UGF)			-90.9										
* Allocation Difference *			-121.1	-90.9	-1.4	-10.6	-18.2	0.0	0.0	0.0	0	0	0
<b>Legislation/Regulations</b>													
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Commercial and Fair Business to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			6.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	16GovEndorsed	Dec	-6.0	0.0	-0.3	-2.1	-3.6	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-6.0										
* Allocation Difference *			0.0	6.0	-0.3	-2.1	-3.6	0.0	0.0	0.0	0	0	0
<b>Natural Resources</b>													
AMD: Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Opinions, Appeals and Ethics to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			-24.0										
AMD: Transfer to Timekeeping and Support to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Timekeeping and Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			-36.5										

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

**Numbers and Language Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Natural Resources (continued)</b>													
AMD: Delete Endangered Species Act Attorney and Reduce Funding for One-Third of a Support Staff Position	16GovEndorsed	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
<i>This proposed reduction eliminates a one of two ESA attorneys. It is anticipated we will be able to allocate much of the workload to existing staff to fill the void.</i>													
1004 Gen Fund (UGF)			-225.0										
AMD: Reduce Outside Counsel for Endangered Species Act Issues	16GovEndorsed	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<i>This proposal would reduce the Endangered Species Act (ESA) funding available for outside counsel and expert witnesses in the FY16 budget.</i>													
1004 Gen Fund (UGF)			-300.0										
AMD: Delete Statehood Defense Attorney and Reduce Funding for One-Third of a Support Staff Position	16GovEndorsed	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
<i>This proposed reduction would eliminate a Statehood Defense attorney. It is anticipated we will be able to allocate much of the workload to existing staff to fill the void.</i>													
1004 Gen Fund (UGF)			-225.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	16GovEndorsed	Dec	-18.1	0.0	-0.9	-6.3	-10.9	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-18.1										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	16GovEndorsed	Dec	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>													
1004 Gen Fund (UGF)			-70.8										
<b>* Allocation Difference *</b>			<b>-899.4</b>	<b>-521.5</b>	<b>-2.7</b>	<b>-355.3</b>	<b>-19.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Oil, Gas and Mining</b>													
Restore Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	16GovEndorsed	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<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>													
<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>													



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

**Numbers and Language Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Oil, Gas and Mining (continued)</b>													
Restore Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project (continued)													
<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>													
1004 Gen Fund (UGF)			1,500.0										
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	16GovEndorsed	IncM	3,800.0	0.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore one-time funding in FY2015.</i>													
<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>													
1004 Gen Fund (UGF)			3,800.0										
AMD: Reduce Outside Counsel for Oil, Gas and Mining Issues	16GovEndorsed	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
<i>It is anticipated that the bulk of these savings will come from the Strategic Reconfiguration (SR) case, which will require fewer resources in FY16</i>													
1004 Gen Fund (UGF)			-800.0										
AMD: Reduce Legal Services and Oversight of Alaska Natural Gas Pipeline Project	16GovEndorsed	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
<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>													
<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. Project funding to DNR and the remaining \$700.0 requested by Law for the project should provide funding for the project.</i>													
1004 Gen Fund (UGF)			-800.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	16GovEndorsed	Dec	-32.0	0.0	-1.2	-15.1	-15.7	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-32.0										

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

**Numbers and Language Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Oil, Gas and Mining (continued)</b>													
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	16GovEndorsed	Dec	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>													
1004 Gen Fund (UGF)			-0.8										
<b>* Allocation Difference *</b>			<b>3,667.2</b>	<b>-0.8</b>	<b>-1.2</b>	<b>3,684.9</b>	<b>-15.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Opinions, Appeals and Ethics</b>													
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			24.0										
AMD: Transfer Law Office Assistant II (03-0050) from the Transportation Section Allocation to Address Workload Demands	16GovEndorsed	TrIn	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Transfer Law Office Assistant II (03-0050) from Transportation Section to accommodate the workload and section demands.</i>													
1007 I/A Rcpts (Other)			71.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	16GovEndorsed	Dec	-12.1	0.0	-0.6	-4.2	-7.3	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-12.1										
<b>* Allocation Difference *</b>			<b>82.9</b>	<b>95.0</b>	<b>-0.6</b>	<b>-4.2</b>	<b>-7.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Regulatory Affairs Public Advocacy</b>													
AMD: Align Authority with Anticipated Fiscal Year Obligations	16GovEndorsed	LIT	0.0	23.6	0.0	-21.9	0.0	-1.7	0.0	0.0	0	0	0
<i>Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from services and equipment. There are no impacts on services associated with this transfer.</i>													
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>23.6</b>	<b>0.0</b>	<b>-21.9</b>	<b>0.0</b>	<b>-1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Timekeeping and Litigation Support</b>													
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			36.5										

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

**Numbers and Language  
Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Timekeeping and Litigation Support (continued)</b>													
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Savings	16GovEndorsed	Dec	-21.6	0.0	-1.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-21.6										
<b>* Allocation Difference *</b>			<b>14.9</b>	<b>36.5</b>	<b>-1.0</b>	<b>-20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Torts &amp; Workers' Compensation</b>													
AMD: Transfer in from Transportation Section Allocation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Transportation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1007 I/A Rcpts (Other)			29.6										
<b>* Allocation Difference *</b>			<b>29.6</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation Section</b>													
AMD: Transfer Out to the Human Services Allocation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Human Services to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			-56.0										
AMD: Transfer Law Office Assistant II (03-0050) to Opinions, Appeals and Ethics Allocation to Address Workload Demands	16GovEndorsed	TrOut	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Transfer Law Office Assistant II (03-0050) to Opinions, Appeals and Ethics Section to accommodate the workload and section demands.</i>													
1007 I/A Rcpts (Other)			-71.0										
AMD: Transfer Out to Torts and Workers' Compensation Allocation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Torts and Workers' Compensation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1007 I/A Rcpts (Other)			-29.6										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	16GovEndorsed	Dec	-17.1	0.0	-0.8	-6.0	-10.3	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-17.1										
AMD: Delete Transportation Attorney and Reduce Funding for One-Third of a Support Staff Position	16GovEndorsed	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0

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

**Numbers and Language  
Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Transportation Section (continued)</b>													
AMD: Delete Transportation Attorney and Reduce Funding for One-Third of a Support Staff Position (continued)													
<i>This proposed reduction would eliminate a Transportation attorney and absorb the unfilled support staff position. It is anticipated we will be able to allocate much of the workload to existing staff to fill the void.</i>													
			1004 Gen Fund (UGF)	-225.0									
	Transfer In from Child Protection Allocation to the Transportation Section to Cover a Negative UGF Fund Source Balance	16GovEndorsed	TrIn	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			54.8									
	<b>* Allocation Difference *</b>			<b>-343.9</b>	<b>-351.7</b>	<b>-1.7</b>	<b>24.3</b>	<b>-14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Unallocated Reduction</b>													
AMD: Reduce Civil Division Staffing Levels as a Result of Anticipated Turnover and Delete Seven PFT Positions													
<i>This reduction assumes that savings will be realized by the division as positions become vacant, as they will remain unfilled or will be filled at the entry or near-entry step of the position. The division will strive to minimize the impacts on services associated with this reduction.</i>													
	1004 Gen Fund (UGF)			-789.6									
	<b>* Allocation Difference *</b>			<b>-789.6</b>	<b>-789.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Difference **</b>			<b>1,146.8</b>	<b>-1,563.8</b>	<b>-15.6</b>	<b>2,934.1</b>	<b>-164.2</b>	<b>-43.7</b>	<b>0.0</b>	<b>-10</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>													
<b>Office of the Attorney General</b>													
AMD: Transfer Out to Administrative Services Allocation to Comply with Vacancy Factor Guidelines													
<i>Transfer budget authority to Administrative Services to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
	1004 Gen Fund (UGF)			-10.1									
	AMD: Align Authority with Anticipated Fiscal Year Obligations	16GovEndorsed	LIT	0.0	0.0	0.0	0.0	2.1	-2.1	0.0	0	0	0
<i>Transfer authority to commodities to meet anticipated fiscal year expenditures. Authority is available to transfer from capital outlay. There are no impacts on services associated with this transfer.</i>													
	<b>* Allocation Difference *</b>			<b>-10.1</b>	<b>-10.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2.1</b>	<b>-2.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
AMD: Transfer In from Office of the Attorney General Allocation to Comply with Vacancy Factor Guidelines													
<i>Transfer budget authority from Office of the Attorney General to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
	1004 Gen Fund (UGF)			10.1									

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

**Numbers and Language  
Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Administrative Services (continued)</b>													
AMD: Align Authority with Anticipated Fiscal Year Obligations	16GovEndorsed	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from services. There are no impacts on services associated with this transfer.</i>													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	16GovEndorsed	Dec	-92.1	0.0	-1.0	-45.0	-46.1	0.0	0.0	0.0	0	0	0
<i>The Administrative Services Division will manage reduction in funding by restricting furniture and supply purchases, limiting information technology purchases, and cost savings in travel.</i>													
1004 Gen Fund (UGF)			-92.1										
AMD: Reduce Authorization for New Integrated Resource Information System (IRIS) Efficiencies	16GovEndorsed	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department anticipates cost savings as a result of enhanced efficiencies in processes under the new Integrated Resource Information System (IRIS), as well as staff retirements. Specific aspects of IRIS that should provide this cost savings benefit include improvements to the reimbursable services agreement process and the payment of legal service billings to outside counsel on behalf of other agencies. If expected IRIS efficiencies do not come to fruition, this reduction will need to be re-visited.</i>													
1004 Gen Fund (UGF)			-40.0										
<b>* Allocation Difference *</b>			<b>-122.0</b>	<b>-26.4</b>	<b>-1.0</b>	<b>-48.5</b>	<b>-46.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallocated Reduction</b>													
AMD: Reduce Administration and Support Division Personal Services as a Result of Anticipated Turnover	16GovEndorsed	Unalloc	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This reduction assumes that savings will be realized by the division as positions become vacant, as they will remain unfilled or will be filled at the entry or near-entry step of the position. The division will strive to minimize the impacts on services associated with this reduction.</i>													
1004 Gen Fund (UGF)			-95.0										
<b>* Allocation Difference *</b>			<b>-95.0</b>	<b>-95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-227.1</b>	<b>-131.5</b>	<b>-1.0</b>	<b>-48.5</b>	<b>-44.0</b>	<b>-2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	16GovEndorsed	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										
AMD: Distribute Unallocated Reduction	16GovEndorsed	Unalloc	970.0	0.0	0.0	0.0	0.0	0.0	0.0	970.0	0	0	0
<i>This action reverses the singular change record that put forth the reductions proposed by Governor Sean Parnell as an unallocated sum. The individual change records that specify those proposed reductions have been allocated back into the appropriate components.</i>													
1004 Gen Fund (UGF)			970.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-961.4</b>	<b>-3,580.7</b>	<b>143.4</b>	<b>2,850.6</b>	<b>-211.9</b>	<b>-177.8</b>	<b>0.0</b>	<b>15.0</b>	<b>-19</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs</b>													
<b>Office of the Commissioner</b>													
AMD: Delete Base Realignment and Closure Impact Assistance	16GovEndorsed	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Military and Veterans' Affairs (DMVA) will make every effort to coordinate with local and federal entities to mitigate the potential effects of base realignment and closure, and reassignment of troops. Two brigade combat teams, stationed in Anchorage and Fairbanks, may be impacted by federal force reductions. DMVA will work with all interested parties and the municipalities of Anchorage and Fairbanks to actively defend their respective military installments.</i>													
1004 Gen Fund (UGF)			-300.0										
AMD: Transfer Federal Authority from Army Guard Facilities Maintenance for Telecommunications	16GovEndorsed	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer federal receipt authority from Army Guard Facilities Maintenance to the Office of the Commissioner for the administration of the Telecommunications Appendix of the National Guard Master Cooperative Agreement. Oversight of this Appendix was transferred to Information Technology services within the Office of the Commissioner, and this transfer realigns the corresponding federal authority.</i>													
1002 Fed Rcpts (Fed)			600.0										
<b>* Allocation Difference *</b>			<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Homeland Security and Emergency Management</b>													
AMD: Reduce Support for Pre-Disaster Mitigation Activities	16GovEndorsed	Dec	-209.1	0.0	0.0	-209.1	0.0	0.0	0.0	0.0	0	0	0
<i>This reduction of general funds has a corresponding reduction of federal Pre-Disaster Mitigation (PDM) grant funding of \$75.5. These reductions will require the Division of Homeland Security and Emergency Management (DHS&amp;EM) to reduce the number of community visits for training, exercises, planning, and grant management. Reductions will also be required in the River Watch program, which supports communities along the Kuskokwim, Yukon and Kobuk rivers during spring break-up. However, some funding remains for these activities and DHS&amp;EM will make every effort to continue both programs to the fullest extent possible.</i>													
1002 Fed Rcpts (Fed)			-75.5										
1003 G/F Match (UGF)			-133.6										
AMD: Accurately Reflect Match Requirements for Federal Programs	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source change will accurately reflect the match requirements of two federal programs that provide funding to the Division of Homeland Security and Emergency Management. These programs are the Pre-disaster Mitigation grant program and the Emergency Management Performance Grant program. The funding splits of federal/state for these programs are 75/25 and 50/50, respectively.</i>													
1003 G/F Match (UGF)			1,598.2										
1004 Gen Fund (UGF)			-1,598.2										
<b>* Allocation Difference *</b>			<b>-209.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-209.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Guard Military Headquarters</b>													
AMD: Reduce Administrative Support for National Guard Military Headquarters	16GovEndorsed	Dec	-13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
<i>The National Guard Military Headquarters will work to identify administrative and procedural efficiencies. Some service levels may be reduced in areas where it will not jeopardize the mission of the division.</i>													
1004 Gen Fund (UGF)			-13.7										

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs (continued)</b>													
<b>National Guard Military Headquarters (continued)</b>													
* Allocation Difference *			-13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
<b>Army Guard Facilities Maintenance</b>													
AMD: Reduce the Level of State Contributions for National Guard Facilities as facilities are Repurposed or Reactivated	16GovEndorsed	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Military and Veterans' Affairs (DMVA) anticipates an increase in the federal contribution for maintenance on certain facilities. The National Guard Bureau and the Army Guard Facilities Maintenance division are in the process of identifying buildings that are candidates for repurposing. In order to prepare these facilities, they must be brought back to active status. This will result in a shift from 100% GF funding to a federal/state split.</i></p> <p><i>This process may take several years. This transition period will provide the Walker administration the opportunity to analyze future plans for a reinvigoration of the Rural Guard. If the facilities currently being considered for repurposing are instead reactivated by the stationing of troops in those communities, the state would see a similar shift in cost-sharing with the federal National Guard Bureau. While both scenarios will increase the federal funds into DMVA, the department currently anticipates having sufficient federal authority to accept these funds.</i></p>													
1003 G/F Match (UGF)			-350.0										
AMD: Transfer Federal Authority to Office of the Commissioner for Telecommunications	16GovEndorsed	TrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Transfer federal receipt authority from Army Guard Facilities Maintenance to the Office of the Commissioner for the administration of the Telecommunications Appendix of the National Guard Master Cooperative Agreement. Oversight of this Appendix was transferred to Information Technology services within the Office of the Commissioner, and this transfer realigns the corresponding federal authority.</i></p>													
1002 Fed Rcpts (Fed)			-600.0										
* Allocation Difference *			-950.0	0.0	0.0	-950.0	0.0	0.0	0.0	0.0	0	0	0
<b>Air Guard Facilities Maintenance</b>													
AMD: Reduce Administrative Support for Air Guard Facilities Maintenance Activities	16GovEndorsed	Dec	-94.5	0.0	0.0	-94.5	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Air Guard Facilities Maintenance division will work to identify administrative and procedural efficiencies. Wherever possible and prudent, maintenance and other activities will be performed by Air Guard personnel rather than contracted out. Some service levels may be reduced in areas where it will not jeopardize the mission of the division.</i></p>													
1004 Gen Fund (UGF)			-94.5										
* Allocation Difference *			-94.5	0.0	0.0	-94.5	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Military Youth Academy</b>													
National Guard Youth Challenge and Job Challenge Demonstration	16GovEndorsed	Inc	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
<p><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></p> <p><i>A timeline for when the grant is expected to be awarded has not been given.</i></p>													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs (continued)</b>													
<b>Alaska Military Youth Academy (continued)</b>													
National Guard Youth Challenge and Job Challenge Demonstration (continued)													
			1,300.0										
	1002 Fed Rcpts (Fed)												
	AMD: Delete Vacant Food Service Sub Journey (09-0318)	16GovEndorsed	Dec	-68.2	-68.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The deletion of the Food Service position will require adjustments to the staffing model at the Alaska Military Youth Academy (AMYA). The deletion of this position will not affect AMYA's ability to prepare and serve meals to the cadets.</i>													
	1004 Gen Fund (UGF)			-68.2									
	<b>* Allocation Difference *</b>			<b>1,231.8</b>	<b>-68.2</b>	<b>0.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Veterans' Services</b>													
	L Reverse Veterans' Memorial Endowment Fund - Sec19 Ch16 SLA2014 P77 L18 (HB266)	16GovEndorsed	OTI	-12.8	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)	16GovEndorsed	OTI	0.6	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	16GovEndorsed	IncM	12.8	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	16GovEndorsed	Inc	350.0	0.0	0.0	350.0	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									
	AMD: Reverse Interior Cemetery Operations	16GovEndorsed	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
<i>This decrement assigns the -310.0 unallocated reduction to Veterans' Services, and further reduces that component by -40.0. This reduction is possible due to a delay in construction of the Interior Veterans' Cemetery, eliminating the need for operating funds in FY2016.</i>													
	1004 Gen Fund (UGF)			-350.0									



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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs (continued)</b>													
<b>Veterans' Services (continued)</b>													
AMD: Additional Federal Authority for a Highly Rural Veterans' Transportation Grant (FY16-FY18)	16GovEndorsed	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<i>Veterans' Services was awarded a grant to provide transportation to Alaskan veterans who reside in highly rural areas. This grant will allow veterans to access medical and other services in hub communities by subsidizing ground and marine transportation costs. The department anticipates renewal of this grant in subsequent years.</i>													
1002 Fed Rcpts (Fed)			250.0										
* Allocation Difference *			250.6	0.0	0.0	0.0	0.0	0.0	250.6	0.0	0	0	0
** Appropriation Difference **			515.1	-68.2	0.0	332.7	0.0	0.0	250.6	0.0	-1	0	0
<b>Alaska National Guard Benefits</b>													
<b>Retirement Benefits</b>													
Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3	16GovEndorsed	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
<b>Alaska Aerospace Corporation</b>													
<b>Alaska Aerospace Corporation</b>													
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	16GovEndorsed	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	16GovEndorsed	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										
AMD: Eliminate all General Funds from Alaska Aerospace Corporation	16GovEndorsed	Dec	-1,510.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.2	0	0	0
<i>Delete sustainable operations and maintenance of the Alaska Aerospace Corporation.</i>													
1004 Gen Fund (UGF)			-1,510.2										
AMD: Delete Vacant Positions (08-0512, 08-0529, 08-X004, 08-X005, 08-X025, and 09-X1801)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
<i>The following full-time, vacant positions are being deleted: Chief Engineer &amp; Director of Business Development (08-0512), Range 27, located in Anchorage College Intern (08-0529), Range 11, located in Anchorage</i>													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Aerospace Corporation (continued)</b>													
<b>Alaska Aerospace Corporation (continued)</b>													
AMD: Delete Vacant Positions (08-0512, 08-0529, 08-X004, 08-X005, 08-X025, and 09-X1801) (continued)													
<i>Aerospace Engineer I (08-X004), Range 11, located in Anchorage</i>													
<i>College Intern (08-X005), Range 11, located in Anchorage</i>													
<i>Information Systems Technician (08-X025), Range 21, located in Anchorage</i>													
<i>Account Tech II/Financial Analyst (09-X1801), Range 14, located in Anchorage</i>													
<b>* Allocation Difference *</b>			2,955.3	0.0	0.0	3,005.0	0.0	0.0	0.0	-49.7	-6	0	0
<b>Alaska Aerospace Corporation Facilities Maintenance</b>													
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	16GovEndorsed	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										
AMD: Eliminate all General Funds from Alaska Aerospace Corporation	16GovEndorsed	Dec	-2,664.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,664.8	0	0	0
<i>Delete sustainable operations and maintenance of the Alaska Aerospace Corporation.</i>													
1004 Gen Fund (UGF)			-2,664.8										
AMD: Delete Vacant Positions (08-0508, 08-0510, 08-0511, and 08-0518)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<i>The following full-time vacant positions are being deleted:</i>													
<i>Communications &amp; Elect Supervisor (08-0508), Range 18, located in Kodiak</i>													
<i>Director Health, Safety &amp; Training (08-0510), Range 20, located in Kodiak</i>													
<i>Inventory Property Management Specialist (08-0511), Range 15, located in Kodiak</i>													
<i>Aerospace Engineer V (08-0518), Range 18, located in Kodiak</i>													
<b>* Allocation Difference *</b>			-41.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.0	-4	0	0
<b>** Appropriation Difference **</b>			2,914.3	0.0	0.0	3,005.0	0.0	0.0	0.0	-90.7	-10	0	0
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	16GovEndorsed	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										
AMD: Reverse Unallocated Reduction	16GovEndorsed	Unalloc	310.0	0.0	0.0	0.0	0.0	0.0	0.0	310.0	0	0	0
<i>This reduction is allocated in Veterans' Services.</i>													
1004 Gen Fund (UGF)			310.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			3,536.6	39.0	0.0	3,337.7	0.0	0.0	250.6	-90.7	-11	0	0

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

<b>Numbers and Language Differences</b>
---

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services</b>													
<b>North Slope Gas Commercialization</b>													
Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	16GovEndorsed	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	16GovEndorsed	Inc	4,900.0	0.0	0.0	4,900.0	0.0	0.0	0.0	0.0	0	0	0

*An additional \$4,900.0 is requested along with the initial appropriation of \$8,986.7 to continue the State's participation on this project. As timelines, deliverables and development of project plans move forward, the North Slope Gas Commercialization Office expects to have a fully-staffed organization, capable of providing the necessary support to the Commissioners of the DNR and Department of Revenue (with Department of Law's assistance) to negotiate and execute contracts and agreements, and to begin to move into the Front End Engineering and Design (FEED) stage of the project.*

*The additional \$4,900.0 request is driven by the required FY2016 State of Alaska project activities and deliverables as specified in SB138. The main categories of budget increases are:*

*Personal Services - \$352.6 to hire one new State of Alaska Gasline Project Manager (10-#127) position (included in separate change record) and meet a reasonable vacancy factor. Equity participation in the AKLNG project, which is estimated to ultimately cost from 45 to 60 billion dollars, is a significant undertaking for the State that will require highly qualified and experienced personnel to manage. Currently, international expert contractors are helping manage the myriad of issues that are being negotiated and it is imperative that State employees are hired and trained in the complex business interactions through the project phases. The Gasline Project Manager will be one of the key state positions in this effort.*

*Travel - \$300.0 for additional participation in AK LNG project meetings with the Producers.*

*Contractual - \$4,247.4 to cover:*

*\$2,000.0 for Department of Law support for external resources needed to draft a large number of critical commercial agreements in FY2016 that will prepare the State to make a decision to move the project into the FEED stage;*

*\$500.0 for Department of Revenue for additional contracting support;*

*\$647.4 to allow for the hire of State of Alaska employees to train with and transition into the Project Manager positions now staffed by external consultants (allows both State employees and consultants to stay on the project while the consultants transition responsibility to State employees);*

*\$1,000.0 to cover additional consultant support for the AK LNG Midstream and Marketing project teams in DNR;*

*\$100.0 for data management requirements including a new secure data server and services for information protection.*

1004 Gen Fund (UGF) 4,900.0

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

**Numbers and Language Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services (continued)</b>													
<b>North Slope Gas Commercialization (continued)</b>													
AMD: Gasline Project Manager for Participation in Large Natural Gas Project	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Hire one new State of Alaska Gasline Project Manager (10-#127) position. Equity participation in the AKLNG project, which is estimated to ultimately cost from 45 to 60 billion dollars, is a significant undertaking for the state that will require highly qualified and experienced personnel to manage. Currently, international expert contractors are helping manage the myriad of issues that are being negotiated and it is imperative that state employees are hired and trained in the complex business interactions through the project phases. The Gasline Project Manager will be one of the key state positions in this effort. Funding for this position is included in the net \$4,200.0 increment.</i>													
AMD: Allocate Authorization to Align with Expenditures	16GovEndorsed	LIT	0.0	352.6	398.0	-773.7	23.1	0.0	0.0	0.0	0	0	0
<i>The initial increment of \$4,900.0 included in the FY2016 Governor "Work in Progress" scenario placed the full amount in the contractual line item (73000). This transaction aligns the budget with the updated projected spending plan.</i>													
AMD: Reduce Estimated Service Contracts for Alaska Liquefied Natural Gas Project	16GovEndorsed	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduction related to support for drafting, negotiation and advancement of various confidentiality and commercial agreements, and technical engineering support, as well as other various legal actions to progress the Alaska Liquefied Natural Gas project. Department of Law reduced by \$200.0 due to work scope reduction. The Department of Revenue reduced by \$200.0 due to amended work duration. Department of Natural Resources, contractual services reduced by \$300.0 due to revised consultants' roles and responsibilities.</i>													
1004 Gen Fund (UGF)			-700.0										
<b>* Allocation Difference *</b>			<b>13,186.7</b>	<b>2,122.3</b>	<b>500.0</b>	<b>10,541.3</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office</b>													
AMD: Delete (10-0087) Special Assistant to the Commissioner I	16GovEndorsed	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>In an effort to find budget savings and efficiencies in the Commissioner's Office, some workload will be redistributed amongst existing staff, and one Special Assistant position will be deleted. Response time to project requests, appeals, hearing requests, and decisions will be diminished. Workload in the Commissioner's Office has increased in recent years associated with the increase in small companies participating in industry activities related to resource development.</i>													
<i>Delete (10-0087) Partially Exempt, Special Assistant to the Commissioner I, Full-time, Anchorage</i>													
1004 Gen Fund (UGF)			-70.0										
<b>* Allocation Difference *</b>			<b>-70.0</b>	<b>-70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>State Pipeline Coordinator's Office</b>													
Spending and Receipt Authority for Pipeline and Gas Line Projects	16GovEndorsed	Inc	1,085.2	635.1	55.2	374.8	20.1	0.0	0.0	0.0	0	0	0
<i>Issue: 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</i>													

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

**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)**

Spending and Receipt Authority for Pipeline and Gas Line Projects (continued)

*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.*

*Status Quo:*

*SPCO would not have the spending or receipt authority necessary to perform its statutorily mandated duties in a timely fashion. Projects would be delayed.*

*Accomplished With Prior Year Funding:*

*SPCO met its performance objectives and obligations as authorized under AS 38.35.*

1108 Stat Desig (Other)			1,085.2										
Increased Workload for Alaska Stand Alone Pipeline (ASAP)	16GovEndorsed	Inc	1,802.0	864.4	192.1	732.1	13.4	0.0	0.0	0.0	0	0	8

*Issue:*

*HB4 created a new funding source ISPF-I/A.*

*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.*

*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.*

*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.*

*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.*

*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 &*

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

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services (continued)</b>													
<b>State Pipeline Coordinator's Office (continued)</b>													
Increased Workload for Alaska Stand Alone Pipeline (ASAP) (continued)													
<i>Social Services, Fish &amp; 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>													
	1232 ISPF-I/A (Other)		1,802.0										
AMD: Eliminate New Instate Pipeline Receipt Request	16GovEndorsed	Dec	-1,802.0	-864.4	-192.1	-732.1	-13.4	0.0	0.0	0.0	0	0	-8
<i>The FY2016 Governor's Work-in-Progress budget included an increment to receive reimbursement for duties related to the Alaska Gasline Development Corporation's (AGDC) Alaska Stand Alone Pipeline project, including a request for 8 new positions. Actual needs for SPCO will be evaluated as the project progresses and if necessary funds can be accepted from AGDC as an unbudgeted RSA during FY2016. This adjustment will eliminate the initial increment request.</i>													
	1232 ISPF-I/A (Other)		-1,802.0										
AMD: Incorporate State Pipeline Coordinator's Office into Division of Oil and Gas to Reduce Administrative Costs	16GovEndorsed	Dec	-518.9	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>It is in the best interest of all stakeholders that the exploration, development, and production of oil and gas in Alaska be properly and efficiently regulated. Management of our subsurface resources requires coordination of many agencies and involves regulatory efforts that start in the reservoir, and continues throughout the infrastructure that carries product to market. Where appropriate, minimizing the number of separate agencies, and associated management structures, allows the state to minimize 'silos' of regulatory activity that may hinder coordination efforts. Having duplicative management and administrative structures within oil and gas production and transport regulatory framework is also financially burdensome to both the state and producers. Incorporating the management of the State Pipeline Office into the structure of the division of Oil &amp; Gas accomplishes both a reduction of regulatory overhead cost, as well as helping to ensure coordination of regulatory efforts from the wellhead to the marine transport terminal.</i>													
<i>Delete the following PCNs:</i>													
<i>(10-8106) Permanent, Full-time State Pipeline Coordinator, Anchorage</i>													
<i>(10-0114) Permanent, Full-time Deputy State Pipeline Coordinator, Anchorage</i>													
<i>(10-0112) Permanent, Full-time Administrative Officer II, Anchorage</i>													
	1005 GF/Prgm (DGF)		-80.0										
	1007 I/A Rcpts (Other)		-16.0										

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

**Numbers and Language Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services (continued)</b>													
<b>State Pipeline Coordinator's Office (continued)</b>													
AMD: Incorporate State Pipeline Coordinator's Office into Division of Oil and Gas to Reduce Administrative Costs (continued)													
1108 Stat Desig (Other)			-260.9										
1232 ISPF-I/A (Other)			-162.0										
AMD: Reduce Spending and Receipt Authority for Pipeline and Gas Line Projects Based on Updated Estimates of Activity	16GovEndorsed	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The FY2016 Governor's Work-in-Progress budget included an increment assuming an overall increase in activities proposed by pipeline projects authorized under AS 38.35. This request reduces SPCO's increment request by about 50% based on updated estimates of activity.</i>													
1108 Stat Desig (Other)			-500.0										
<b>* Allocation Difference *</b>			<b>66.3</b>	<b>116.2</b>	<b>55.2</b>	<b>-125.2</b>	<b>20.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Office of Project Management &amp; Permitting</b>													
AMD: Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office	16GovEndorsed	Dec	-226.0	-95.0	0.0	-131.0	0.0	0.0	0.0	0.0	-1	0	0
<i>State review of federal land use plans and activities for compliance with the Alaska National Interest Lands Conservation Act (ANILCA) would be reduced. The existing ANILCA program, consisting of two staff, reviews and comments on a steady stream of draft federal policies, plans, and regulations addressing all federal conservation lands. These lands include wildlife refuges, national parks, national forests, Bureau of Land Management (BLM) lands, about two-thirds of the state. The mission of the ANILCA program includes protecting traditional public uses of these federal lands, and access and use of inholdings and adjacent non-federal lands.</i>													
<i>Delete (10-3506) Permanent, Full-time Natural Resource Specialist III, Anchorage</i>													
1004 Gen Fund (UGF)			-226.0										
AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	16GovEndorsed	Dec	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>State coordination of agency input to Forest Service Tongass planning and timber sale projects would be reduced or eliminated. Despite significant efforts on behalf of the state to encourage more timber sales in the Tongass, there has been a continuous decrease in the amount of federal timber sold by the Forest Service. Currently, the Office of Project Management and Permitting partially funds a position for this program. This position will be fully assigned to work on reimbursable project coordination agreements.</i>													
1004 Gen Fund (UGF)			-37.5										
AMD: Reduce Excess Spending and Receipt Authority for Permitting Coordination Projects	16GovEndorsed	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<i>This reduces excess authorization and reflects the estimated level of receipt authority necessary for the Office of Management and Permitting to enter into their standard agreements with industry for project coordination in FY2016.</i>													
1108 Stat Desig (Other)			-500.0										
<b>* Allocation Difference *</b>			<b>-763.5</b>	<b>-132.5</b>	<b>0.0</b>	<b>-631.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services (continued)</b>													
<b>Administrative Services</b>													
AMD: Transfer Excess Authority from Information Resource Management for Human Resources Position (10-0313)	16GovEndorsed	Inc	67.6	66.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2015 Management Plan a permanent, full-time Human Resources Technician II (10-0313) funded with interagency receipts was transferred in to assist with the unsustainable workload in the Human Resources section. This increment transfers excess I/A Receipt authority from Information Resource Management.</i>													
1007 I/A Rcpts (Other)			67.6										
<b>* Allocation Difference *</b>			<b>67.6</b>	<b>66.3</b>	<b>0.0</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Resource Management</b>													
AMD: Transfer Excess Authority to Administrative Services for Human Resources Position	16GovEndorsed	Dec	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
<i>Excess Interagency (I/A) receipt authority is available for transfer to the Administrative Services component due to unrealized Reimbursable Service Agreements (RSAs) from other divisions. Over time the Information Resource Management (IRM) budget built up a higher amount of IA authority in the budget than what is actually utilized for projects funded from other divisions.</i>													
1007 I/A Rcpts (Other)			-67.6										
AMD: Centralize Information Technology Functions and Services	16GovEndorsed	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The Information Resource Management (IRM) section is deleting PCN 10-0417 as part of a department-wide initiative to evaluate consolidation of Information Technology (IT) resources and to take advantage of technologies that facilitate remote technical support and computer administration. Due primarily to technical constraints, DNR has long organized its IT support channels around organizational structures and geographic locations. Recent advancements in technology have made remote administration and support much easier and more effective for both the end user and the technical support staff.</i>													
<i>As part of this effort, the department will evaluate options to standardize technology approaches related to desktop and computing infrastructure support. This includes evaluation to identify any duplicative services and hardware/software infrastructures. The department will evaluate organizing some IT support structures around functional business areas rather than solely around organizational or geographic boundaries.</i>													
<i>The department will also evaluate opportunities to standardize software development methodologies to reduce any identified duplication of efforts, and to develop software that is more easily re-purposed for a variety of business needs. Deploying software using a smaller collection of industry-standard languages reduces the number of server environments that need to be maintained.</i>													
<i>Delete (10-0417) Permanent, Full-time Microcomputer/Network Specialist I, Anchorage</i>													
1004 Gen Fund (UGF)			-85.0										
<b>* Allocation Difference *</b>			<b>-152.6</b>	<b>-85.0</b>	<b>0.0</b>	<b>-67.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Recorder's Office/Uniform Commercial Code</b>													
AMD: Recorder's Office Consolidation and Efficiencies	16GovEndorsed	Dec	-173.3	-143.4	-1.5	-26.9	-1.5	0.0	0.0	0.0	0	-1	0
<i>With the recent implementation of Electronic Recording and Filing, the Recorder's Office/Uniform Commercial</i>													



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

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services (continued)</b>													
<b>Recorder's Office/Uniform Commercial Code (continued)</b>													
AMD: Recorder's Office Consolidation and Efficiencies (continued)													
<i>Code section now has the ability to begin implementing consolidation where appropriate, with minimal negative impact to the public. The Bethel and Kodiak offices will be closed. Recording services to the public will still be available via electronic recording and mail, and considering the low traffic volume at these offices, minimal disruption to the public is expected. Both locations are single staffed offices; the part-time Bethel position will be deleted and the full-time Kodiak position will be transferred to Anchorage to handle the increase in electronic recording volume.</i>													
<i>Delete (10-0339) Part-time, Recorder II, Bethel</i>													
<i>Transfer (10-0314) Full-time, Recorder II from Kodiak to Anchorage</i>													
	1005 GF/Prgm (DGF)		-173.3	-143.4	-1.5	-26.9	-1.5	0.0	0.0	0.0	0	-1	0
<b>* Allocation Difference *</b>			<b>-173.3</b>	<b>-143.4</b>	<b>-1.5</b>	<b>-26.9</b>	<b>-1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>Conservation &amp; Development Board</b>													
AMD: Eliminate Funding for the Natural Resources Conservation & Development Board													
	16GovEndorsed	Dec	-116.5	0.0	-13.7	-101.6	-1.2	0.0	0.0	0.0	0	0	0
<i>The elimination of funding for the Natural Resources Conservation and Development Board (NRCDB) would eliminate state support for this Board, and significantly reduce state oversight and support of Alaska's Soil and Water Conservation Districts. The NRCDB and its Executive Director review and approve the district's annual work plans, and approve new districts or changes to existing districts. Districts would no longer receive annual state funding, currently \$2.0 per district. The NRCDB is established in statute (AS 41.10.040) and its members are appointed by the Governor.</i>													
	1004 Gen Fund (UGF)		-116.5										
<b>* Allocation Difference *</b>			<b>-116.5</b>	<b>0.0</b>	<b>-13.7</b>	<b>-101.6</b>	<b>-1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EVOS Trustee Council Projects</b>													
AMD: Align Authorization with Actual Expenditures Planned in Trustee Council's Budget													
	16GovEndorsed	LIT	0.0	21.0	0.0	-24.0	3.0	0.0	0.0	0.0	0	0	0
<i>Additional authorization is needed in the personal services and commodities line items due to the (Exxon Valdez Oil Spill) EVOS project coordinator allocating a larger percentage of time on EVOS activities and to align with the EVOS Trustees approved budget.</i>													
AMD: Decrease EVOS Authorization to Match Trustee Council Budget for FY2016													
	16GovEndorsed	Dec	-246.9	0.0	-2.5	-244.4	0.0	0.0	0.0	0.0	0	0	0
<i>Decrease (Exxon Valdez Oil Spill) EVOS authorization to align with actual expenditure and the Exxon Valdez Oil Spill Trustee Council's (Council) budget associated with the implementation of restoration goals and objectives for the Habitat Protection Program. This level of authorization is no longer needed for due diligence (appraisal reports, reviews, surveys, environmental clearances, site visits, title research, etc.) costs and land acquisitions which are now either included with project specific capital requests or completed by the Council's contractor.</i>													
	1018 EVOS Civil (Other)		-246.9										
<b>* Allocation Difference *</b>			<b>-246.9</b>	<b>21.0</b>	<b>-2.5</b>	<b>-268.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services (continued)</b>													
<b>Public Information Center</b>													
AMD: Reduce Excess Authorization Due to Transfer of General Funds from Other Components	16GovEndorsed	Dec	-449.1	-269.9	0.0	-179.2	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via Reimbursable Services Agreements (RSAs). General funds were transferred from the following components to the PIC in separate change records. This transaction deletes the excess inter-agency receipts.</i></p> <p><i>Mining, Land and Water - \$356.5</i>  <i>Oil and Gas - \$8.3</i>  <i>Parks and Outdoor Recreation - \$62.3</i>  <i>Forestry - \$12.5</i>  <i>Fire Preparedness - \$9.5</i></p>													
1007 I/A Rcpts (Other)			-449.1										
<b>* Allocation Difference *</b>			<b>-449.1</b>	<b>-269.9</b>	<b>0.0</b>	<b>-179.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mental Health Trust Lands Administration</b>													
MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget	16GovEndorsed	IncM	4,071.4	2,619.4	123.2	1,274.3	54.5	0.0	0.0	0.0	0	0	0
<p><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></p>													
1092 MHTAAR (Other)			4,071.4										
MH Trust: Cont - Grant 129.08 Expand Trust Land Office Administrative Budget	16GovEndorsed	Inc	255.6	121.0	20.5	112.6	1.5	0.0	0.0	0.0	0	0	0
<p><i>Issue:</i>  <i>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.</i></p> <p><i>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.</i></p> <p><i>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.</i></p> <p><i>Travel: As the real estate program grows, more travel is necessary to monitor these assets.</i></p>													

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

**Numbers and Language Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services (continued)</b>													
<b>Mental Health Trust Lands Administration (continued)</b>													
MH Trust: Cont - Grant 129.08 Expand Trust													
Land Office Administrative Budget (continued)													
<i>Contractual: Used for engineering, surveying, and legal services contracts relating to land management and development.</i>													
<i>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.</i>													
	1092 MHTAAR (Other)		255.6										
AMD: Reverse FY2016 Salary Increases	16GovEndorsed	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Already Included in the Trust Budget													
<i>The budget request from the Trust includes all COLA-related increases. A change record adding this funding would be duplicative.</i>													
	1092 MHTAAR (Other)		-57.6										
AMD: Align Authorization to Match Base Budget	16GovEndorsed	LIT	0.0	-2,619.4	-123.2	-1,274.3	-54.5	0.0	0.0	4,071.4	0	0	0
in Original Line Items													
<i>Initial reversal of Mental Health base budget posted to miscellaneous line item (78000) in Governor "Work in Progress" scenario. Transfer authorization to align with expenditures.</i>													
<b>* Allocation Difference *</b>			<b>4,269.4</b>	63.4	20.5	112.6	1.5	0.0	0.0	4,071.4	0	0	0
<b>** Appropriation Difference **</b>			<b>15,618.1</b>	1,688.4	558.0	9,255.3	45.0	0.0	0.0	4,071.4	1	-1	0

**Oil & Gas**

L Reverse Cook Inlet Energy Reclamation Bond	16GovEndorsed	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 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.*

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

**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>
--	---------------	-------------------	--------------------------	--------------------------	---------------	-----------------	--------------------	-----------------------	---------------	-------------	------------	------------	------------

**Oil & Gas (continued)**

**Oil & Gas (continued)**

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

*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.*

			1217 NGF Earn (Other) -150.0											
L	Restore Cook Inlet Energy Reclamation Bond Interest	16GovEndorsed	IncM	150.0	0.0	0.0	150.0	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.*

*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, 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*

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

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Oil &amp; Gas (continued)</b>													
<b>Oil &amp; Gas (continued)</b>													
Restore Cook Inlet Energy Reclamation Bond Interest (continued)													
<i>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									
	16GovEndorsed	Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications													
<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									
	16GovEndorsed	Dec	-644.0	-644.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-2
AMD: Division Reorganization and Efficiencies as a Result of Work Process Improvements													
<i>The review and revision of the division's strategic plan has resulted in work process improvements, standardization of timelines, enhanced performance reporting, and use of approval/authorization templates. These changes have improved communication and collaboration among sections, reduced processing requirements, eliminated variability and the need for negotiation, and revision of division timelines in the Leasing, Permitting, and Units sections. Improved efficiencies will soon allow modifications to the organization that eliminate the need for three full-time, permanent PCNs and two College Intern positions.</i>													
<i>The Division's new annual reporting of authorized and accomplished oil- and gas-related surface activities, in combination with a renewed focus on the public review, and Division approval of oil and gas project phases, has led the Division to becoming a more efficient organization that is closely aligned with oil and gas industry needs. Staff will work in support of coordinated, phase-related decision-making to concentrate expertise on the techniques and proposed projects where it can be shared among all related decision-makers to improve responsiveness.</i>													
<i>Delete: (10-4168) Permanent, Full-time Analyst/Programmer IV, Anchorage (10-4121) Permanent, Full-time Natural Resource Specialist V, Anchorage (10-4242) Permanent, Full-time Publications Specialist III, Anchorage (10-401SI) Long-term, Non-perm College Intern, Anchorage (10-403SI) Long-term, Non-perm College Intern, Anchorage</i>													
			1004 Gen Fund (UGF)	-644.0									
<b>* Allocation Difference *</b>			<b>-1,074.0</b>	<b>-644.0</b>	<b>0.0</b>	<b>-430.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>-2</b>
<b>Petroleum Systems Integrity Office</b>													
			Delete Petroleum Systems Integrity Office	16GovEndorsed	Dec	-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	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 &amp; gas infrastructure regulatory applications and oversight. The discoveries and recommendations made by the PSIO</i>													

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

**Numbers and Language Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Oil &amp; Gas (continued)</b>													
<b>Petroleum Systems Integrity Office (continued)</b>													
Delete Petroleum Systems Integrity Office (continued)													
<i>office have help guide oil &amp; 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										
	<b>* Allocation Difference *</b>		<b>-607.6</b>	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>		<b>-1,681.6</b>	-1,183.2	-15.6	-473.3	-8.5	-1.0	0.0	0.0	-3	0	-2
<b>Land &amp; Water Resources</b>													
<b>Mining, Land &amp; Water</b>													
L	Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P78 L3	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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,</i>												

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

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Land &amp; Water Resources (continued)</b>													
<b>Mining, Land &amp; Water (continued)</b>													
Restore Mine Reclamation Trust Fund Bond Authority (continued)													
<i>estimated to be \$50,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2016.</i>													
	1192 Mine Trust (Other)		50.0										
AMD:	Eliminate Iditarod Trail Oversight and Management	16GovEndorsed	Dec	-237.9	-195.6	0.0	-42.3	0.0	0.0	0.0	-2	0	0
<i>The Department of Natural Resources would cease oversight and close management of the historic and well-used trail network utilized by many user groups in the state throughout the year in addition to a number of world renowned events. This funding provides for many efforts related to preserving the transportation route, including establishment of legal easements on the route, correcting inaccuracies on existing surveys and land records along the route, and resolution of access disputes. The unit shares a management partnership with the Bureau of Land Management (BLM) on much of this trail network.</i>													
Delete PCNs:													
<i>(10-1874) Permanent, Full-time Natural Resource Specialist III, Anchorage</i>													
<i>(10-1881) Permanent, Full-time, Natural Resource Specialist II, Anchorage</i>													
	1004 Gen Fund (UGF)		-100.9										
	1061 CIP Rcpts (Other)		-137.0										
AMD:	Eliminate Public Access Assertion and Defense Unit	16GovEndorsed	Dec	-1,547.8	-677.8	0.0	-870.0	0.0	0.0	0.0	-6	0	0
<i>The Public Access Assertion and Defense Unit (PAAD) in Division of Mining, Land and Water is being eliminated. There are certain critical functions performed by this unit that will be preserved elsewhere in the division. Two positions (10-1725 and 10-1770) will be moved from the PAAD to other units within DMLW. This consolidation will substantially reduce cost, but will require many of the functions previously done by the PAAD to be absorbed or assisted by others, causing a somewhat reduced capacity for those other sections.</i>													
<i>One of the critical functions that will be preserved in a reduced fashion is support to Department of Law (DOL) for existing multi-year lawsuits that are essential for establishing case law on Navigability and RS 2477 issues. Not completing these lawsuits that have been years in the making, will likely lead to erroneous case law precedent that will adversely affect future law suits, diminish state owned rights, and will increase future costs to the state and the public .</i>													
<i>In eliminating the majority of the PAAD budget, the division will not be able to afford a \$255.0 RSA to Department of Law which has been provided each year for the purpose of funding an attorney dedicated to supporting RS2477 and other access issues. This will require the Department of Law to adjust and determine what they can complete within their given budget. There will also be a reduction of RSAs to Office of History and Archaeology, which funded three staff working on the litigation efforts.</i>													
<i>Another preserved critical function is making navigability determinations that are essential for municipal entitlements, land sales, oil and gas leasing, pipelines, leases, and material sales to name a few. One of the positions (PCN 10-1725) that will be moved will carry this responsibility.</i>													
<i>Functions such as reviewing all incoming federal conveyances and those to Native Corporations for ANCSA 17(b) and RS 2477 issues will have to be absorbed by others in Realty Services Section. The PAAD had a very effective</i>													

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

**Numbers and Language Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Land &amp; Water Resources (continued)</b>													
<b>Mining, Land &amp; Water (continued)</b>													
AMD: Eliminate Public Access Assertion and Defense Unit (continued)													
<i>track record of winning cases filed with the Interior Board of Land Appeals regarding ANCSA 17(b) decisions. Not commenting and taking action at the appropriate time during the conveyance process will lead to the state missing one time opportunities to preserve public access.</i>													
<i>The division will not be able to support efforts to obtain Recordable Disclaimers of Interest (RDIs) from BLM to clear cloud of title on navigable waters. That leaves only Quiet Title Action to resolve these clouds of title, which are far more expensive than RDIs. There will be no research and application submissions, thus leaving the dispute of ownership of the beds to most water bodies in Alaska to some future effort. Without resolve, many property ownership disputes will continue to arise with mining, federal regulations, oil and gas leasing, or material extraction.</i>													
<i>The Regional Land sections will have to absorb any of the RS 2477 and ANCSA 17(b) disputes and management efforts that will come up in the future.</i>													
<i>Defense on any new lawsuits that are filed against the state regarding RS 2477s, Public Trust, or Navigability will have to be evaluated against available resources in the division and Department of Law. Likewise, consideration of filing any new lawsuits regarding RS 2477s, Public Trust, Navigability or even Federal Overreach will have to evaluate the ability of DOL to be successful with reduced staff support from DMLW. Entire line item funding for the PAAD has been cut. Any RSAs for expert witnesses, historic research, and field research to support the preserved critical functions will have to be absorbed by the rest of the DMLW GF budget. This may mean less robust support for DOL in litigation as well as reduced travel, stewardship efforts, or case inspections in other sections.</i>													
<i>The two positions that DMLW will also eliminate to offset the preservation of the two NRSIIIs from the PAAD come from the Realty Services Section and the IT Services Unit. Some management consolidation occurred in RSS to allow the PCN 10-1845 to be eliminated. GIS programming services have been reduced to eliminate PCN 10-1851.</i>													
<i>Delete PCNs:</i>													
<i>(10-1730) Permanent, Full-time Natural Resource Manager II, Anchorage</i>													
<i>(10-1855) Permanent, Full-time Natural Resource Manager I, Anchorage</i>													
<i>(10-1845) Permanent, Full-time Natural Resource Manager II, Anchorage</i>													
<i>(10-1856) Permanent, Full-time Natural Resource Manager I, Anchorage</i>													
<i>(10-1851) Permanent, Full-time GIS Analyst III, Anchorage</i>													
<i>(10-1858) Permanent, Full-time Natural Resource Specialist II, Anchorage</i>													
	1004 Gen Fund (UGF)		-1,547.8										
<b>* Allocation Difference *</b>			<b>-1,785.7</b>	-873.4	0.0	-912.3	0.0	0.0	0.0	0.0	-8	0	0
<b>Forest Management &amp; Development</b>													
L Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P77 L3	16GovEndorsed	OTI	<b>-25.0</b>	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0



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

<b>Numbers and Language Differences</b>
---

**Agency: Department of Natural Resources**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Land &amp; Water Resources (continued)</b>													
<b>Forest Management &amp; Development (continued)</b>													
			-25.0										
			-25.0										
L	Restore Settlement of Claims Against Reclamation Bonds	16GovEndorsed IncM	25.0	0.0	0.0	25.0	0.0	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>												
			25.0										
	AMD: Consolidation of Regional Management in Area Offices	16GovEndorsed Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>As part of a restructuring of the Division of Forestry organization to identify administrative efficiencies and cost savings, one Regional Administrative Officer I position (PCN 10-9161) will be deleted from the Palmer regional office. The majority of the large and long-duration wildland fires occur in the Northern Region; administrative support for regional fire activities will be consolidated into one administrative position located in Fairbanks. This position is split funded with and counted in the Fire Preparedness component. The actual reduction of the PCN is included in the change record in Fire Preparedness.</i>												
			-28.1										
	AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	16GovEndorsed Dec	-127.1	-111.0	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0
	<i>State coordination of agency input to Forest Service Tongass planning and timber sale projects would be reduced or eliminated. Despite significant efforts on behalf of the state to encourage more timber sales in the Tongass, there has been a continuous decrease in the amount of federal timber sold by the Forest Service.</i>												
			-127.1	-111.0	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0
	<i>Delete (10-9676) Permanent, Full-time Forester III, Ketchikan</i>												
			-111.0										
			-16.1										
	<b>* Allocation Difference *</b>		-155.2	-139.1	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0
<b>Geological &amp; Geophysical Surveys</b>													
	AMD: Align Authority with Anticipated Project Costs and Reduce Vacancy Factor	16GovEndorsed LIT	0.0	31.4	-31.4	-152.0	152.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Land &amp; Water Resources (continued)</b>													
<b>Geological &amp; Geophysical Surveys (continued)</b>													
AMD: Align Authority with Anticipated Project Costs and Reduce Vacancy Factor (continued)													
<i>To provide accurate budgetary authorization within the component reflecting true program costs and reducing the need to move authorization within the fiscal year. At the same time, this reduces the vacancy factor to an acceptable level. Funding is available due to a shift in anticipated project expenses and reduction of allocated travel funds and is used in the supply line item for helicopter fuel for data collection by the volcanology section.</i>													
AMD: Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources	16GovEndorsed	Dec	-1,000.0	-393.7	0.0	-606.3	0.0	0.0	0.0	0.0	-4	0	0
<i>These reductions eliminate our ability to provide new airborne geophysical surveys, which will greatly impact our ability to provide new geological maps. Both of these are products highly valued by the minerals industry, which stimulate mineral development and are credited with aiding mineral resource discoveries. The reductions will retard the rate at which mineral exploration occurs and the rate of future mine development, job creation and economic diversification.</i>													
<i>Additionally, the reductions eliminate the division's capabilities in geothermal energy and coal resources. DGGS will not be able to advise on, or support development of those resource types, or the potential use of these resources to reduce the costs of energy in rural communities. As these are some of the most likely sources of energy for rural communities, loss of these capabilities will reduce the state's ability to aid rural communities develop lower costs energy solutions.</i>													
<i>Delete PCN's:</i>													
<i>(10-2011) Permanent, Full-time Micro/Network Tech I, Fairbanks</i>													
<i>(10-2055) Permanent, Full-time Geological Scientist I, Fairbanks</i>													
<i>(10-2083) Permanent, Full-time Geological Scientist I, Fairbanks</i>													
<i>(10-2233) Permanent, Full-time Office Assistant II, Fairbanks</i>													
1004 Gen Fund (UGF)			-1,000.0										
<b>* Allocation Difference *</b>			<b>-1,000.0</b>	<b>-362.3</b>	<b>-31.4</b>	<b>-758.3</b>	<b>152.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-2,940.9</b>	<b>-1,374.8</b>	<b>-31.4</b>	<b>-1,686.7</b>	<b>152.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13</b>	<b>0</b>	<b>0</b>
<b>Agriculture</b>													
<b>Agricultural Development</b>													
Decrease Federal Authority	16GovEndorsed	Dec	-100.0	0.0	0.0	-100.0	0.0	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										
AMD: Align Authorization to Manage Vacancy Factor	16GovEndorsed	LIT	0.0	29.8	0.0	-14.9	-14.9	0.0	0.0	0.0	0	0	0
<i>Transfer authorization to personal services from Services and Commodities to reflect anticipated increase in personal services expenditures and to maintain a reasonable vacancy factor. In order to cover these additional personal services costs the division will decrease advertising and promotional costs of the Alaska Grown program. The division will also decrease the purchase and use of office supplies.</i>													
AMD: Agricultural Program Consolidation and Efficiencies	16GovEndorsed	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete (10-3058) Natural Resource Technician. This permanent, full-time position is located in the Fairbanks office</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agriculture (continued)</b>													
<b>Agricultural Development (continued)</b>													
AMD: Agricultural Program Consolidation and Efficiencies (continued)													
<i>and assists with support of professional staff in the development, administration, analysis, or implementation of programs to manage land, inspections, agricultural projects, marketing, and the Farm to School (FTS) Program in Interior Alaska. The existing staff will absorb the duties, resulting in delays in these project areas.</i>													
1004 Gen Fund (UGF)			-71.9										
<b>* Allocation Difference *</b>			<b>-171.9</b>	-42.1	0.0	-114.9	-14.9	0.0	0.0	0.0	-1	0	0
<b>North Latitude Plant Material Center</b>													
Reduce Excess CIP Receipt Authority	16GovEndorsed	Dec	<b>-72.1</b>	-72.1	0.0	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	16GovEndorsed	Dec	<b>-50.0</b>	0.0	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										
AMD: Eliminate Ethnobotany Program and Garden	16GovEndorsed	Dec	<b>-147.8</b>	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
<i>The Ethnobotany Program and Garden teaches local identification of native and invasive plants, which native plants to use for landscaping and/or revegetation, indigenous farming techniques, and economics of using native plants for new crops. The program has worked extensively with the native community in outreach and education. The ethnobotany garden will no longer be maintained at the North Latitude Plant Material Center or available to the public.</i>													
<i>Delete PCNs: (10-3076) Permanent, Full-time, Agronomist I, Palmer (10-3079) Seasonal Full-time (PT), Maint Gen Services Journey II, Palmer (10-3040) Seasonal Full-time (PT), Stock &amp; Parts Svcs Sub Journey, Palmer</i>													
1004 Gen Fund (UGF)			-147.8										
AMD: Delete (10-N12099) Natural Resource Specialist II Associated with Completed Canadian Thistle Project	16GovEndorsed	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>This position was created for the Canadian Thistle project, funded through a federally-funded capital project. The project has been completed, the position is vacant and no longer needed.</i>													
<i>Delete (10-N12099) Natural Resource Specialist II, LTNP, Palmer</i>													
AMD: Adjust Reduction of Excess CIP Receipt Authority	16GovEndorsed	Dec	<b>-1.3</b>	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Adjustment to salary increase included in the Work in Progress budget bringing CIP authorization for the component to \$0.0.</i>													
1061 CIP Rcpts (Other)			-1.3										
AMD: Align Authorization to Manage Vacancy Factor	16GovEndorsed	LIT	<b>0.0</b>	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authorization to personal services from services to maintain a reasonable vacancy factor. The funds are</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agriculture (continued)</b>													
<b>North Latitude Plant Material Center (continued)</b>													
AMD: Align Authorization to Manage Vacancy													
Factor (continued)													
<i>made available to cover these additional costs by decreasing the maintenance and repair services as well as advertising and promotional expenditures for the Native Plant Directory.</i>													
<b>* Allocation Difference *</b>			-271.2	-211.2	0.0	-10.0	0.0	-50.0	0.0	0.0	-1	-2	-1
<b>Agriculture Revolving Loan Program Administration</b>													
AMD: Align Authorization to Manage Vacancy 16GovEndorsed LIT 0.0 13.7 0.0 0.0 -13.7 0.0 0.0 0.0 0.0 0 0 0													
Factor													
<i>Transfer authorization to personal services from supplies to reflect anticipated increase in personal services expenditures and to maintain a reasonable vacancy factor. The authorization was made available for these additional costs by decreasing operating supply purchases particularly at the Mt. McKinley Meat and Sausage Plant.</i>													
<b>* Allocation Difference *</b>			0.0	13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-443.1	-239.6	0.0	-124.9	-28.6	-50.0	0.0	0.0	-2	-2	-1
<b>Parks &amp; Outdoor Recreation</b>													
<b>Parks Management &amp; Access</b>													
Maintenance and Operating Costs for South 16GovEndorsed Inc 104.0 62.0 2.0 33.8 6.2 0.0 0.0 0.0 0 0 0													
Denali Visitor Center (SDVC) Complex													
<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. 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 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:</i>													
<i>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>													
1005 GF/Prgm (DGF) 104.0													
AMD: Eliminate Initial Request for South Denali 16GovEndorsed Dec -104.0 -62.0 -2.0 -33.8 -6.2 0.0 0.0 0.0 0 0 0													
Maintenance and Operating Costs Increase													
<i>The FY2016 Governor's work-in-progress budget included \$104.0 of general fund program receipts to be generated by opening the new campground facilities at the South Denali location. The campground facilities are scheduled to open late summer, 2016 resulting in these additional operational funds not being required until FY2017.</i>													
1005 GF/Prgm (DGF) -104.0													
AMD: Reverse Position Change for South 16GovEndorsed PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 -2 2													
Denali													
<i>The FY2016 Governor's work-in-progress budget included \$104.0 of general fund program receipts to be generated by opening the new campground facilities at the South Denali location. The campground facilities are scheduled to open late summer, 2016 resulting in these additional operational funds not being required until FY2017. Based on this schedule change, the prior position adjustment which changed the position types from</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Parks &amp; Outdoor Recreation (continued)</b>													
<b>Parks Management &amp; Access (continued)</b>													
AMD: Reverse Position Change for South Denali (continued)													
<i>non-permanent to part-time, is being withdrawn from the budget.</i>													
<i>Natural Resource Technician II (10N15008)</i>													
<i>Maintenance Sub-journey II (10N15007)</i>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	2
<b>Office of History and Archaeology</b>													
AMD: Reallocation of Administrative Duties to Recognize Efficiencies													
<i>The Alaska Office of History and Archaeology has identified administrative duties that will be allocated to other positions within the Division of Parks and Outdoor Recreation in order to recognize efficiencies.</i>													
<i>Delete (10-5152) Permanent, Full-time Office Assistant II, Anchorage</i>													
1002 Fed Rcpts (Fed) -15.0													
1003 G/F Match (UGF) -25.0													
<b>* Allocation Difference *</b>			-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	2
<b>Fire Suppression</b>													
<b>Fire Suppression Preparedness</b>													
AMD: Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy													
<i>McGrath Reorganization -- the McGrath Area will be downsized to provide facility, logistical and aviation support necessary to perform fire suppression based on high fire danger indices and activity. Sixteen part-time positions will be deleted, leaving a minimal staff of six positions capable of supporting initial fire attack work, including dispatch, operations, aviation, ramp, retardant, helibase and warehouse support. Emergency hires will be made depending on actual fire danger and activity in the McGrath area. This reduction saves \$776.4 in the annual operating budget, however during fire seasons that impact the McGrath area actual fire activity suppression costs will be higher due to additional emergency hires.</i>													
<i>The Wildland Fire Academy program and associated internships for Academy graduates to gain experience will be discontinued, negatively impacting the recruitment pipeline for future wildland fire fighters and managers.</i>													
<i>Delete PCNs:</i>													
<i>(10-9709) Seasonal, Full-time (PT) Administrative Assistant II, Mcgrath</i>													
<i>(10-9700) Seasonal, Full-time (PT) Stock &amp; Parts Svcs Lead, Mcgrath</i>													
<i>(10-9702) Seasonal, Full-time (PT) Maint Gen Sub - Journey II, Mcgrath</i>													
<i>(10-9703) Seasonal, Full-time (PT) Food Service Lead, Mcgrath</i>													
<i>(10-9704) Seasonal, Full-time (PT) Food Service Journey, Mcgrath</i>													
<i>(10-9698) Seasonal, Full-time (PT) Food Service Sub Journey, Mcgrath</i>													
<i>(10-9705) Seasonal, Full-time (PT) Food Service Sub Journey, Mcgrath</i>													
<i>(10-9692) Seasonal, Full-time (PT) Wildland Fire/Resource Tech V, Mcgrath</i>													

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

**Numbers and Language Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire Suppression (continued)</b>													
<b>Fire Suppression Preparedness (continued)</b>													
AMD: Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy (continued)													
<i>(10-9481) Seasonal, Full-time (PT) Wildland Fire/Resource Tech IV, Mcgrath</i>													
<i>(10-9701) Seasonal, Full-time (PT) Wildland Fire/Resource Tech III, Mcgrath</i>													
<i>(10-9746) Seasonal, Full-time (PT) Maint GenSub - Journey I, Mcgrath</i>													
<i>(10-9699) Seasonal, Full-time (PT) Wildland Fire/Resource Tech IV, Mcgrath</i>													
<i>(10-9697) Seasonal, Full-time (PT) Wildland Fire/Resource Tech III, Mcgrath</i>													
<i>(10-9781) Seasonal, Full-time (PT) Wildland Fire/Resource Tech IV, Mcgrath</i>													
<i>(10-9446) Seasonal, Full-time (PT) Wildland Fire/Resource Tech II, Mcgrath</i>													
<i>(10-9706) Seasonal, Full-time (PT) Wildland Fire Dispatcher III, Mcgrath</i>													
	1004 Gen Fund (UGF)		-1,100.0										
	AMD: Consolidation of Regional Management in Area Offices	16GovEndorsed	Dec	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>As part of a restructuring of the Division of Forestry organization to identify administrative efficiencies and cost savings, one Regional Administrative Officer I position (PCN 10-9161) will be deleted from the Palmer regional office. The majority of the large and long-duration wildland fires occur in the Northern Region; administrative support for regional fire activities will be consolidated into one administrative position located in Fairbanks. This position is split funded with the Forest Management component.</i>													
	1004 Gen Fund (UGF)		-21.9										
	<b>* Allocation Difference *</b>		<b>-1,121.9</b>	<b>-818.3</b>	<b>-69.0</b>	<b>-162.6</b>	<b>-72.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>-16</b>	<b>0</b>
<b>Fire Suppression Activity</b>													
L	Reverse Fire Federal Authorization Estimate Sec20(d) Ch16 SLA2014 P78 L8	16GovEndorsed	OTI	<b>-8,500.0</b>	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0
<i>Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.</i>													
	1002 Fed Rcpts (Fed)		-8,500.0										
L	Restore Fire Federal Authorization Estimate	16GovEndorsed	IncM	<b>8,500.0</b>	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0
<i>Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.</i>													
<i>Language</i>													
<i>Federal receipts received for fire suppression during the fiscal year ending June 30, 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>													
	1002 Fed Rcpts (Fed)		8,500.0										
	<b>* Allocation Difference *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Difference **</b>		<b>-1,121.9</b>	<b>-818.3</b>	<b>-69.0</b>	<b>-162.6</b>	<b>-72.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>-16</b>	<b>0</b>
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
	FY2016 Target Reduction	16GovEndorsed	Unalloc	<b>-1,100.0</b>	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
	1004 Gen Fund (UGF)			-1,100.0									
	AMD: Allocation Reduction to Components	16GovEndorsed	Unalloc	<b>1,100.0</b>	0.0	0.0	0.0	0.0	0.0	1,100.0	0	0	0

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

<b>Numbers and Language Differences</b>
---

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agency Unallocated Appropriation (continued)</b>													
<b>Agency Unallocated Appropriation (continued)</b>													
AMD: Allocation Reduction to Components (continued)													
<i>The unallocated UGF reductions were allocated as follows:</i>													
<i>(\$70.0 and 1 PCN) - Commissioner's Office - Delete Special Assistant to the Commissioner I</i>													
<i>(\$85.0 and 1 PCN) - Information Resource Management (IRM) - Centralize Information Resource Technology Functions and Services</i>													
<i>(\$644.0 and 6 PCNs) - Oil and Gas - Restructure of Permitting Section and Project Support as a Result of Work Process Improvements</i>													
<i>(\$28.1) - Forest Management &amp; Development - Consolidation of Regional Management in Area Office</i>													
<i>(\$25.0 and 1 PCN) - Office of History and Archaeology (OHA)</i>													
<i>(\$21.9 and 1 PCN) - Fire Suppression Preparedness - Consolidation of Regional Management in Area Office</i>													
<i>(\$226.0 and 2 PCNs) - Office of Project Management and Permitting (OPMP) - Delete Alaska National Interest Lands Conservation Act (ANILCA) coordination</i>													
1004 Gen Fund (UGF)			1,100.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			9,390.6	-1,967.5	442.0	6,807.8	87.9	-51.0	0.0	4,071.4	-19	-21	-1

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

**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire and Life Safety</b>													
<b>Fire and Life Safety</b>													
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													
<i>Total department savings of \$750.0 is broken down as follows:</i>													
<i>(\$4.6) -- Fire and Life Safety</i>													
<i>(\$.4) -- Special Projects</i>													
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>													
<i>(\$449.1) -- AST Detachments</i>													
<i>(\$43.3) -- AK Bureau of Investigations</i>													
<i>(\$124.3) -- AK Wildlife Troopers</i>													
<i>(\$30.3) - AWT Aircraft Section</i>													
<i>(\$15.0) -- Village Public Safety Officer Program</i>													
<i>(\$22.9) -- Training Academy</i>													
<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													
1004 Gen Fund (UGF)			-4.6										
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													
<i>(\$65.0) - AK Wildlife Troopers</i>													
<i>(\$19.0) - AK Wildlife Troopers, Aircraft Section</i>													
<i>(\$9.5) - Village Public Safety Officer Program</i>													
<i>(8.0) - Training Academy</i>													
<i>(11.5) - SW Information Technology Services</i>													
1004 Gen Fund (UGF)			-7.0										
AMD: Reduce Travel, Public Education Materials, and Equipment Replacement	16GovEndorsed	Dec	-124.2	0.0	-46.7	0.0	-61.8	-15.7	0.0	0.0	0	0	0
<i>The Division of Fire and Life Safety will restrict travel and conference support, equipment replacement and vehicle updates, and public education materials to achieve cost savings. Travel will be reduced by eliminating travel for national conferences, the consolidation of fire inspections to communities within the state, and reduction to rural fire protection training for small fire departments. Commodity expenditures will be reduced by eliminating computer equipment updates, reducing the creation of training materials for public education, and reducing normal fire investigation equipment and supplies. Capital outlay will be reduced by not upgrading fire inspection vehicles.</i>													



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

**Numbers and Language Differences**

**Agency: Department of Public Safety**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire and Life Safety (continued)</b>												
<b>Fire and Life Safety (continued)</b>												
AMD: Reduce Travel, Public Education Materials, and Equipment Replacement (continued)												
<i>The budget reduction for Fire and Life Safety will primarily reduce the division's efforts in public education, fire investigation travel, and upgrades for supplies and equipment.</i>												
1004 Gen Fund (UGF)		-124.2										
<b>* Allocation Difference *</b>			-135.8	-11.6	-46.7	0.0	-61.8	-15.7	0.0	0.0	0	0
<b>** Appropriation Difference **</b>			-135.8	-11.6	-46.7	0.0	-61.8	-15.7	0.0	0.0	0	0
<b>Alaska Fire Standards Council</b>												
<b>Alaska Fire Standards Council</b>												
AMD: Reduce Travel for Council Meetings	16GovEndorsed	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>The Alaska Fire Standards Council will reduce travel associated with face-to-face meetings by conducting council meetings via video conferencing.</i>												
1004 Gen Fund (UGF)			-20.0									
<b>* Allocation Difference *</b>			-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>** Appropriation Difference **</b>			-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>Alaska State Troopers</b>												
<b>Special Projects</b>												
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>												
<i>Total department savings of \$750.0 is broken down as follows:</i>												
<i>(\$4.6) -- Fire and Life Safety</i>												
<i>(\$.4) -- Special Projects</i>												
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>												
<i>(\$449.1) -- AST Detachments</i>												
<i>(\$43.3) -- AK Bureau of Investigations</i>												
<i>(\$124.3) -- AK Wildlife Troopers</i>												
<i>(\$30.3) - AWT Aircraft Section</i>												
<i>(\$15.0) -- Village Public Safety Officer Program</i>												
<i>(\$22.9) -- Training Academy</i>												
<i>(\$2.5) -- SW Information Technology Services</i>												
<i>(\$2.2) -- Laboratory Services</i>												
1004 Gen Fund (UGF)			-0.1									
1007 I/A Rcpts (Other)			-0.3									
<b>* Allocation Difference *</b>			-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>Alaska Bureau of Highway Patrol</b>												
AMD: Reduce Alaska Bureau of Highway Patrol-Eliminate 4 Vacant PCNs & Transition 12 Employees to Vacant Detachment PCNs	16GovEndorsed	Dec	-2,963.4	-2,963.4	0.0	0.0	0.0	0.0	0.0	0.0	-16	0

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

**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Bureau of Highway Patrol (continued)</b>													
AMD: Reduce Alaska Bureau of Highway Patrol-Eliminate 4 Vacant PCNs & Transition 12 Employees to Vacant Detachment PCNs (continued)													
<i>The eighteen patrol troopers assigned to the Alaska Bureau of Highway Patrol (ABHP) focus on highway safety through dedicated enforcement and serious injury and fatality crash investigations. Sixteen of these positions (detail below) will be transferred into vacant trooper patrol positions. The two remaining troopers will continue to perform dedicated highway enforcement primarily along the Seward Highway traffic safety corridor. The four administrative support staff in ABHP will be reassigned to detachment or headquarters support.</i>													
12-1353 Lieutenant (Anchorage)													
12-1890 State Trooper (Wasilla)													
12-1892 State Trooper (Wasilla)													
12-1893 Sergeant (Wasilla)													
12-1955 State Trooper (Fairbanks)													
12-1956 Sergeant (Fairbanks)													
12-1957 State Trooper (Fairbanks)													
12-1973 State Trooper (Soldotna)													
12-1974 Sergeant (Soldotna)													
12-1975 State Trooper (Soldotna)													
12-1987 State Trooper (Wasilla)													
12-1989 State Trooper (Fairbanks)													
12-1990 State Trooper (Wasilla)													
12-1994 State Trooper (Wasilla)													
12-1995 State Trooper (Wasilla)													
12-1996 Sergeant (Wasilla)													
1004 Gen Fund (UGF) -1,688.9													
1061 CIP Rcpts (Other) -1,274.5													
<b>* Allocation Difference *</b>			<b>-2,963.4</b>	<b>-2,963.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-16</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Judicial Services</b>													
AMD: Personal Services Savings Through Efficient Management of Employees													
	16GovEndorsed	Dec	<b>-8.5</b>	<b>-8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Bureau of Judicial Services (continued)</b>													
AMD: Personal Services Savings Through													
Efficient Management of Employees (continued)													
(\$65.0) - AK Wildlife Troopers													
(\$19.0) - AK Wildlife Troopers, Aircraft Section													
(\$9.5) - Village Public Safety Officer Program													
(8.0) - Training Academy													
(11.5) - SW Information Technology Services													
1004 Gen Fund (UGF)			-8.5										
<b>* Allocation Difference *</b>			<b>-8.5</b>	<b>-8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rural Trooper Housing</b>													
AMD: Transfer Patrol Vessel Stimson Base of	16GovEndorsed	Dec	-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
Operations from Dutch Harbor to Kodiak													
<i>The mission in the Bering Sea has changed due to the way the fisheries are now managed. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission. Savings include reduced salary costs due to lower geographic wage differentials and sea wages, and related shore-side costs such as vessel moorage, and rural housing costs. This decrement reflects the anticipated reduction in vessel crew housing costs.</i>													
<i>Total overall savings is estimated to be \$500.0 from the following components:</i>													
<i>\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component,</i>													
<i>\$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and</i>													
<i>\$98.3 for cost of employee housing within the Rural Trooper Housing component.</i>													
1004 Gen Fund (UGF)			-98.3										
<b>* Allocation Difference *</b>			<b>-98.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-98.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Drug and Alcohol Enforcement Unit</b>													
AMD: Personal Services Savings Through	16GovEndorsed	Dec	-57.0	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Efficient Management of Employees													
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													
<i>(\$65.0) - AK Wildlife Troopers</i>													
<i>(\$19.0) - AK Wildlife Troopers, Aircraft Section</i>													
<i>(\$9.5) - Village Public Safety Officer</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Statewide Drug and Alcohol Enforcement Unit (continued)</b>													
AMD: Personal Services Savings Through Efficient Management of Employees (continued)													
Program													
(8.0) - Training Academy													
(11.5) - SW Information Technology Services													
	1004 Gen Fund (UGF)		-57.0										
	AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													
<i>Total department savings of \$750.0 is broken down as follows:</i>													
<i>(\$4.6) -- Fire and Life Safety</i>													
<i>(\$.4) -- Special Projects</i>													
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>													
<i>(\$449.1) -- AST Detachments</i>													
<i>(\$43.3) -- AK Bureau of Investigations</i>													
<i>(\$124.3) -- AK Wildlife Troopers</i>													
<i>(\$30.3) - AWT Aircraft Section</i>													
<i>(\$15.0) -- Village Public Safety Officer Program</i>													
<i>(\$22.9) -- Training Academy</i>													
<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													
	1004 Gen Fund (UGF)		-55.4										
	<b>* Allocation Difference *</b>		<b>-112.4</b>	<b>-112.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska State Trooper Detachments</b>													
	Two Troopers for Kenai Peninsula	16GovEndorsed	Inc	310.0	225.0	25.0	40.0	20.0	0.0	0.0	0.0	2.0	0.0
	1004 Gen Fund (UGF)			310.0									
	AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-449.1	-449.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													
<i>Total department savings of \$750.0 is broken down as follows:</i>													
<i>(\$4.6) -- Fire and Life Safety</i>													
<i>(\$.4) -- Special Projects</i>													
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>													
<i>(\$449.1) -- AST Detachments</i>													
<i>(\$43.3) -- AK Bureau of Investigations</i>													
<i>(\$124.3) -- AK Wildlife Troopers</i>													
<i>(\$30.3) - AWT Aircraft Section</i>													
<i>(\$15.0) -- Village Public Safety Officer Program</i>													
<i>(\$22.9) -- Training Academy</i>													
<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													
	1004 Gen Fund (UGF)			-449.1									

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

**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska State Trooper Detachments (continued)</b>													
AMD: Delete Vacant Long Term Nonpermanent State Trooper Background Investigator Positions (12-N09004 / 12-N09005)	16GovEndorsed	Dec	-150.3	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<i>These long term nonpermanent (LTNP) positions are located in Palmer and Soldotna and are currently vacant. These are two of seven LTNP state trooper investigator positions that conduct in-depth comprehensive background investigations on prospective state trooper and deputy fire marshal employees. With the deletion of these two vacant positions, the workload would be distributed among the other five positions.</i>													
1004 Gen Fund (UGF)			-150.3										
AMD: Delete DVSA Follow-up Trooper Positions (12-1175 / 12-1998 / 12-1999) and Transition to Vacant Trooper Patrol PCNs	16GovEndorsed	Dec	-443.8	-443.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>The three domestic violence and sexual assault (DVSA) follow-up trooper positions are currently filled and located in Fairbanks, Wasilla, and Palmer. The incumbents will be reassigned to vacant trooper patrol positions. The follow-up work that these positions were created to specifically perform includes conducting follow-up with victims, district attorney's offices, and victim advocates. This work will be performed by the assigned trooper rather than by a dedicated DVSA follow-up trooper.</i>													
1004 Gen Fund (UGF)			-443.8										
AMD: Reverse Two Troopers for Kenai Peninsula	16GovEndorsed	Dec	-310.0	-225.0	-25.0	-40.0	-20.0	0.0	0.0	0.0	-2	0	0
<i>This transaction reverses the increment for two new trooper positions for the Kenai Peninsula added in the December 15th Work in Progress budget.</i>													
1004 Gen Fund (UGF)			-310.0										
AMD: Delete Vacant Alaska State Trooper Captain Position (12-1647)	16GovEndorsed	Dec	-146.7	-146.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This vacant position is located in Ketchikan and serves as the Commander of AST's "A" Detachment covering the southeast region of Alaska. Instead of filling this vacancy, an existing filled Captain position will be transferred to Ketchikan from AST Headquarters in Anchorage.</i>													
1004 Gen Fund (UGF)			-146.7										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	16GovEndorsed	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer interagency receipt authority from the Council on Domestic Violence and Sexual Assault for Knik River enforcement reimbursable service agreements with the Department of Natural Resources. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.</i>													
1007 IA Rcpts (Other)			250.0										
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) from Alaska Bureau of Investigation for Efficiencies	16GovEndorsed	TrIn	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>The Department of Public Safety (DPS), Division of Alaska State Troopers (AST) will transfer two existing state trooper positions (12-1191 and 12-1655), located in Palmer, between budget components with the associated funding for greater efficiency and improved communications.</i>													
<i>The trooper positions will be assigned to uniform patrol with the primary focus being property crimes such as burglary, criminal mischief, theft from yard, and vehicle theft. These troopers will work with and among other troopers assigned to patrol, improving communications and improving investigative efforts. In addition to improved</i>													

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

**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska State Trooper Detachments (continued)</b>													
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) from Alaska Bureau of Investigation for Efficiencies (continued)													
<i>communications within the detachment, they will assist in developing public relation activities to foster improved interactions between the public and law enforcement.</i>													
<i>These positions were previously assigned to property crimes investigations and had been staffed with personnel from uniformed patrol. The reassignment of the positions will clean up administrative processes and create better operational efficiencies related to interaction with other patrol personnel and in particular with property crimes investigations.</i>													
1004 Gen Fund (UGF)			272.4										
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-554.1	-554.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													
<i>(\$65.0) - AK Wildlife Troopers</i>													
<i>(\$19.0) - AK Wildlife Troopers, Aircraft Section</i>													
<i>(\$9.5) - Village Public Safety Officer Program</i>													
<i>(8.0) - Training Academy</i>													
<i>(11.5) - SW Information Technology Services</i>													
1004 Gen Fund (UGF)			-554.1										
AMD: Delete Funding for Trooper's Ten K-9 Units - Dogs Trained to Detect Marijuana Considered Unworkable	16GovEndorsed	Dec	-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska State Troopers will eliminate all ten of its canine units which includes five dual purpose and five single purpose detector dogs.</i>													
1004 Gen Fund (UGF)			-155.0										
<b>* Allocation Difference *</b>			<b>-1,376.6</b>	<b>-1,471.6</b>	<b>0.0</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>-2</b>
<b>Alaska Bureau of Investigation</b>													
AMD: Delete Long Term Nonpermanent State Trooper Cold Case Investigator Positions (12-N09009/12-N09010/12-N09011/12-N090)	16GovEndorsed	Dec	-383.0	-383.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
<i>These currently filled long term nonpermanent (LTNP) positions are located in Anchorage, Fairbanks, and Soldotna within the Alaska State Troopers, Alaska Bureau of Investigation (ABI). These positions focus specifically</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Bureau of Investigation (continued)</b>													
AMD: Delete Long Term Nonpermanent State Trooper Cold Case Investigator Positions (12-N09009/12-N09010/12-N09011/12-N090 (continued) <i>on investigating older unsolved homicide cases. With the deletion of these positions, the cases will revert back to permanent full-time state trooper investigator positions within ABI to be prioritized within their existing caseloads.</i>													
	1004 Gen Fund (UGF)		-383.0										
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													
<i>Total department savings of \$750.0 is broken down as follows:</i>													
<i>(\$4.6) -- Fire and Life Safety</i>													
<i>(\$.4) -- Special Projects</i>													
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>													
<i>(\$449.1) -- AST Detachments</i>													
<i>(\$43.3) -- AK Bureau of Investigations</i>													
<i>(\$124.3) -- AK Wildlife Troopers</i>													
<i>(\$30.3) - AWT Aircraft Section</i>													
<i>(\$15.0) -- Village Public Safety Officer Program</i>													
<i>(\$22.9) -- Training Academy</i>													
<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													
	1004 Gen Fund (UGF)		-43.3										
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) to Alaska State Trooper Detachments for Efficiencies	16GovEndorsed	TrOut	-272.4	-272.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The Department of Public Safety (DPS), Division of Alaska State Troopers (AST) will transfer two existing state trooper positions (12-1191 and 12-1655), located in Palmer, between budget components with the associated funding for greater efficiency and improved communications.</i>													
<i>The trooper positions will be assigned to uniform patrol with the primary focus being property crimes such as burglary, criminal mischief, theft from yard, and vehicle theft. These troopers will work with and among other troopers assigned to patrol, improving communications and improving investigative efforts. In addition to improved communications within the detachment, they will assist in developing public relation activities to foster improved interactions between the public and law enforcement.</i>													
<i>These positions were previously assigned to property crimes investigations and had been staffed with personnel from uniformed patrol. The reassignment of the positions will clean up administrative processes and create better operational efficiencies related to interaction with other patrol personnel and in particular with property crimes investigations.</i>													
	1004 Gen Fund (UGF)		-272.4										
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A personal services savings is expected across the department and primarily affects components with</i>													

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

**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Bureau of Investigation (continued)</b>													
AMD: Personal Services Savings Through Efficient Management of Employees (continued)													
<i>commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													
<i>(\$65.0) - AK Wildlife Troopers</i>													
<i>(\$19.0) - AK Wildlife Troopers, Aircraft Section</i>													
<i>(\$9.5) - Village Public Safety Officer Program</i>													
<i>(8.0) - Training Academy</i>													
<i>(11.5) - SW Information Technology Services</i>													
1004 Gen Fund (UGF)			-155.0										
<b>* Allocation Difference *</b>			<b>-853.7</b>	-853.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-4
<b>Alaska Wildlife Troopers</b>													
AMD: Delete Vacant Alaska Wildlife Trooper Position (12-1962) in Anchorage	16GovEndorsed	Dec	<b>-166.5</b>	-166.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This position is located in Anchorage and will soon be vacant.</i>													
1004 Gen Fund (UGF)			-166.5										
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	16GovEndorsed	Dec	<b>-140.6</b>	-57.4	0.0	-83.2	0.0	0.0	0.0	0.0	0	0	0
<i>The mission in the Bering Sea has changed due to the way the fisheries are now managed. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission. Savings include reduced salary costs due to lower geographic wage differentials and sea wages, and related shore-side costs such as vessel moorage, and rural housing costs. This decrement reflects the reduced costs of geographic salary differentials and sea wages, storage, and vessel moorage for two Alaska Wildlife Troopers (12-3035, 12-3061).</i>													
<i>Total overall savings is estimated to be \$500.0 from the following components:</i>													
<i>\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component,</i>													
<i>\$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and</i>													
<i>\$98.3 for cost of employee housing within the Rural Trooper Housing component.</i>													
1004 Gen Fund (UGF)			-140.6										
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	<b>-124.3</b>	-124.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													
<i>Total department savings of \$750.0 is broken down as follows:</i>													



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

<b>Numbers and Language Differences</b>
---

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Wildlife Troopers (continued)</b>													
AMD: Reduce Employee Overtime (continued)													
(\$4.6) -- Fire and Life Safety													
(\$.4) -- Special Projects													
(\$55.4) -- SW Drug and Alcohol Enforcement													
(\$449.1) -- AST Detachments													
(\$43.3) -- AK Bureau of Investigations													
(\$124.3) -- AK Wildlife Troopers													
(\$30.3) - AWT Aircraft Section													
(\$15.0) -- Village Public Safety Officer Program													
(\$22.9) -- Training Academy													
(\$2.5) -- SW Information Technology Services													
(\$2.2) -- Laboratory Services													
1004 Gen Fund (UGF) -121.8													
1007 I/A Rcpts (Other) -2.5													
AMD: Close Vacant Wrangell Alaska Wildlife Trooper Post	16GovEndorsed	Dec	-146.8	-146.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The Alaska Wildlife Troopers will close the Wrangell post and delete the currently vacant trooper (12-3873) position. Troopers from Petersburg and Ketchikan will patrol and cover calls for service to this area.</i>													
1004 Gen Fund (UGF) -146.8													
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													
<i>(\$65.0) - AK Wildlife Troopers</i>													
<i>(\$19.0) - AK Wildlife Troopers, Aircraft Section</i>													
<i>(\$9.5) - Village Public Safety Officer Program</i>													
<i>(8.0) - Training Academy</i>													
<i>(11.5) - SW Information Technology Services</i>													
1004 Gen Fund (UGF) -65.0													
AMD: Delete Vacant Alaska Wildlife Trooper Position (12-3064) in Galena	16GovEndorsed	Dec	-217.3	-217.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Two Alaska State Troopers (AST) and one Alaska Wildlife Trooper (AWT) are currently located at the Galena post. The AWT position will be eliminated, leaving two AST positions. Typically this area sees a lower level of activity due to its remoteness.</i>													
1004 Gen Fund (UGF) -217.3													

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

**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Wildlife Troopers (continued)</b>													
* Allocation Difference *			-860.5	-777.3	0.0	-83.2	0.0	0.0	0.0	0.0	-3	0	0
<b>Alaska Wildlife Troopers Aircraft Section</b>													
Expand Aircraft Section to Comply with Audit Recommendations and Keep Pace with Increased Mission Requests	16GovEndorsed	Inc	2,374.1	874.1	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	0
<p><i>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.</i></p> <p><i>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.</i></p> <p><i>In order to comply with this recommendation and appropriately meet its mission, the AWT will add eight new positions:</i></p> <ol style="list-style-type: none"> <li><i>1. Director of Maintenance (SU Range 20)</i></li> <li><i>2. Pilot II for King Air and turbine aircraft (GP Range 19)</i></li> <li><i>3. Pilot II for Anchorage A-Star helicopter and turbine aircraft instructor pilot (GP Range 19)</i></li> <li><i>4. Pilot II for small fixed wing aircraft training and instructor pilot (GP Range 19)</i></li> <li><i>5. Stock and Parts Services Journey (LL Range 55)</i></li> <li><i>6. Advanced Aircraft Mechanic/Aircraft Record Custodian (LL Range 53)</i></li> <li><i>7. Advanced Aircraft Mechanic Foreman/Quality Control (LL Range 52)</i></li> <li><i>8. Pilot II for King Air and instructor pilot (GP Range 19)</i></li> </ol> <p><i>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.</i></p>													
1004 Gen Fund (UGF)			2,374.1										
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service</i></p>													

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

**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Wildlife Troopers Aircraft Section (continued)</b>													
AMD: Reduce Employee Overtime (continued)													
<i>that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													
<i>Total department savings of \$750.0 is broken down as follows:</i>													
<i>(\$4.6) -- Fire and Life Safety</i>													
<i>(\$.4) -- Special Projects</i>													
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>													
<i>(\$449.1) -- AST Detachments</i>													
<i>(\$43.3) -- AK Bureau of Investigations</i>													
<i>(\$124.3) -- AK Wildlife Troopers</i>													
<i>(\$30.3) - AWT Aircraft Section</i>													
<i>(\$15.0) -- Village Public Safety Officer Program</i>													
<i>(\$22.9) -- Training Academy</i>													
<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													
1004 Gen Fund (UGF)			-30.3										
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													
<i>(\$65.0) - AK Wildlife Troopers</i>													
<i>(\$19.0) - AK Wildlife Troopers, Aircraft Section</i>													
<i>(\$9.5) - Village Public Safety Officer Program</i>													
<i>(8.0) - Training Academy</i>													
<i>(11.5) - SW Information Technology Services</i>													
1004 Gen Fund (UGF)			-19.0										
AMD: Delete Long Term Nonpermanent Aircraft Pilot II Position (12-N15001)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>This long term nonpermanent position has been discontinued in favor of a permanent Aircraft Pilot II position as part of the restructuring of the Alaska Wildlife Troopers Aircraft Section.</i>													
<b>* Allocation Difference *</b>			<b>2,324.8</b>	824.8	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	-1
<b>Alaska Wildlife Troopers Marine Enforcement</b>													
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	16GovEndorsed	Dec	-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Wildlife Troopers Marine Enforcement (continued)</b>													
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak (continued)													
<i>The mission in the Bering Sea has changed due to the way the fisheries are now managed. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission. Savings include reduced salary costs due to lower geographic wage differentials and sea wages, and related shore-side costs such as vessel moorage, and rural housing costs. This decrement reflects reduced costs of geographic salary differentials and sea wages, storage, and vessel moorage.</i>													
<i>Total overall savings is estimated to be \$500.0 from the following components:</i>													
<i>\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component,</i>													
<i>\$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and</i>													
<i>\$98.3 for cost of employee housing within the Rural Trooper Housing component.</i>													
1004 Gen Fund (UGF)			-261.1										
<b>* Allocation Difference *</b>			<b>-261.1</b>	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-4,210.1</b>	-5,557.4	0.0	1,347.3	0.0	0.0	0.0	0.0	-15	0	-7
<b>Village Public Safety Officer Program</b>													
<b>Village Public Safety Officer Program</b>													
Increase Cap of Indirect Cost Rate from 15% to Federally Approved 30% Rate for VPSO Grantees	16GovEndorsed	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										
AMD: Align Authority for Anticipated Fiscal Year Obligations	16GovEndorsed	LIT	0.0	0.0	-225.0	225.0	0.0	0.0	0.0	0.0	0	0	0
<i>Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Authority is available to transfer from travel due to anticipated reduction of expenses in an attempt to hold the line.</i>													
<i>Additional authority is needed to cover increased services and agency core service costs.</i>													
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Village Public Safety Officer Program (continued)</b>													
<b>Village Public Safety Officer Program (continued)</b>													
AMD: Reduce Employee Overtime (continued)													
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													
<i>Total department savings of \$750.0 is broken down as follows:</i>													
<i>(\$4.6) -- Fire and Life Safety</i>													
<i>(\$.4) -- Special Projects</i>													
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>													
<i>(\$449.1) -- AST Detachments</i>													
<i>(\$43.3) -- AK Bureau of Investigations</i>													
<i>(\$124.3) -- AK Wildlife Troopers</i>													
<i>(\$30.3) - AWT Aircraft Section</i>													
<i>(\$15.0) -- Village Public Safety Officer Program</i>													
<i>(\$22.9) -- Training Academy</i>													
<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													
1004 Gen Fund (UGF)			-15.0										
AMD: Reverse Federally Negotiated Indirect Cost Rate Restructure for Village Public Safety Officer Program Grants	16GovEndorsed	Dec	-1,504.9	0.0	0.0	0.0	0.0	0.0	-1,504.9	0.0	0	0	0
<i>This transaction reverses an increment included in the FY2016 Work in Progress budget. The department has the ability to increase the allowable indirect rate for VPSO grants using existing funding available through VPSO position vacancies.</i>													
1004 Gen Fund (UGF)			-1,504.9										
AMD: Realign Funding for Village Public Safety Officer Program Positions	16GovEndorsed	Dec	-1,616.7	0.0	0.0	0.0	0.0	0.0	-1,616.7	0.0	0	0	0
<i>Despite efforts to recruit and retain Village Public Safety Officers (VPSO), the number of vacancies remains high. Reduced funding to the program will leave \$12,715.7 for direct services (grant awarded personal services and other costs), assuming a 30% indirect rate. Based upon actual grant awarded costs from the previous fiscal year at current vacancy rates for the authorized VPSO positions, this reduction should not have a significant impact on services provided given the number of VPSOs and coordinators hired by the non-profits. Capital appropriations for equipment from previous years can fill in the gaps for equipment that might have otherwise been purchased with operating funds.</i>													
1004 Gen Fund (UGF)			-1,616.7										
AMD: Delete VPSO Trooper Support PCNs and Transition to Vacant AST Detachment PCNs	16GovEndorsed	Dec	-964.4	-964.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<i>Five of the six VPSO Support Trooper PCNs will be deleted and the personnel will be reassigned to vacant Trooper patrol positions. DPS has identified that VPSO support functions are being handled and shared by detachment-based troopers which distributes the workload amongst more than just the dedicated VPSO Support Troopers. This creates a much larger pool of available personnel to provide the necessary support to the VPSO program as a whole.</i>													
1004 Gen Fund (UGF)			-964.4										
AMD: Restructure Village Public Safety Officer Program Office - Phase Out DARE Program Support and Training	16GovEndorsed	Dec	-155.0	0.0	-110.0	-30.0	-15.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Village Public Safety Officer Program (continued)</b>													
<b>Village Public Safety Officer Program (continued)</b>													
AMD: Restructure Village Public Safety Officer Program Office - Phase Out DARE Program Support and Training (continued)													
<i>The department will restructure its Village Public Safety Officer (VPSO) Program Office to strengthen the administrative oversight capacity of the VPSO program by reallocating staff resources and discontinuing services provided to the Drug Abuse Resistance Education (DARE) program. Lack of administrative oversight capacity has been identified as a key area for organizational improvement in the VPSO program. The department expects that the non-profit organization DARE Alaska, Inc. can continue providing for DARE services in Alaska through their existing fund raising efforts, grants, and corporate donations.</i>													
1004 Gen Fund (UGF)			-155.0										
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													
<i>(\$65.0) - AK Wildlife Troopers</i>													
<i>(\$19.0) - AK Wildlife Troopers, Aircraft Section</i>													
<i>(\$9.5) - Village Public Safety Officer Program</i>													
<i>(8.0) - Training Academy</i>													
<i>(11.5) - SW Information Technology Services</i>													
1004 Gen Fund (UGF)			-9.5										
* Allocation Difference *			-2,760.6	-988.9	-335.0	195.0	-15.0	0.0	-1,616.7	0.0	-5	0	0
** Appropriation Difference **			-2,760.6	-988.9	-335.0	195.0	-15.0	0.0	-1,616.7	0.0	-5	0	0
<b>Alaska Police Standards Council</b>													
<b>Alaska Police Standards Council</b>													
AMD: Align Authority to Meet Fiscal Obligations	16GovEndorsed	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<i>Personal Services authority is needed to meet salary increases for FY2016. Authority is available in travel due to a reduction in anticipated Council travel.</i>													
* Allocation Difference *			0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0

**Council on Domestic Violence and Sexual Assault**

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

**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
<b>Council on Domestic Violence and Sexual Assault</b>													
Maintain Shelter Services for Women and Children Previously Funded via RSA with H&SS - RSA Not Renewed	16GovEndorsed	Inc	367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
<p><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></p> <p><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></p> <p><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 received were applicable to their situation.</i></p> <p><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></p> <p><i>Definition of services:</i></p> <p><i>Shelter: a participant has physically stayed in a shelter for at least one 24-hour period of time.</i></p> <p><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></p> <p><i>Counseling: offered so participants can talk in private and have attention focused only on their concerns.</i></p> <p><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></p>													
1004 Gen Fund (UGF)	367.2												
AMD: Transfer to Statewide Information Services for Reimbursable Services Agreements	16GovEndorsed	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
<p><i>Transfer interagency receipt authority to the Statewide Information Technology Services for reimbursable services agreements with the Division of Motor Vehicles for fingerprinting and other agency background checks. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.</i></p>													
1007 I/A Rcpts (Other)			-100.0										

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

**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
AMD: Transfer to Alaska State Trooper Detachments for Reimbursable Services Agreements	16GovEndorsed	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
<i>Transfer interagency receipt authority to Alaska State Trooper Detachments for Knik River enforcement reimbursable service agreements with the Department of Natural Resources. The authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.</i>													
1007 I/A Rcpts (Other)			-250.0										
AMD: Reduce Research and Evaluation Activities	16GovEndorsed	Dec	-290.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0	0	0
<i>The Council on Domestic Violence and Sexual Assault (CDVSA) will reduce the current research and evaluation activities it undertakes to provide data and outcome measures.</i>													
1004 Gen Fund (UGF)			-290.0										
AMD: Transfer to Laboratory Services for Reimbursable Services Agreements	16GovEndorsed	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer interagency receipt authority to the Laboratory Services for reimbursable services agreements with other state agencies. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.</i>													
1007 I/A Rcpts (Other)			-50.0										
AMD: Partially Restore \$2.3 Million in DVSA Program Funding Previously Passed Through the Governor's Office to CDVSA	16GovEndorsed	ATrIn	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
<i>This funding will be used to assist in sustaining primary prevention efforts, social norms change and legal representation, and is broken down as follows:</i>													
<i>\$700.0 will be spent in four to six communities to implement primary prevention plan strategies such as AK Green Dot, Coaching Boys into Men (CBIM), the Fourth R and Girls on the Run (GOTR).</i>													
<i>\$75.0 will be spent in a limited number of new communities (3-4) to implement AK Green Dot, CBIM and GOTR.</i>													
<i>\$400.0 will be used for universal public education such as a curriculum for men, community training and technical assistance; Engaging Men and Boys community mini-grants funding and technical assistance; Parent Engagement (Talk Now Talk Often); LeadOn! for Peace and Equality and "When I Am An Elder" public service announcements for radio and television.</i>													
<i>\$250.0 will be used for evaluation and research activities for statewide projects.</i>													
<i>\$75.0 for the Pro-Bono Attorney Clearinghouse.</i>													
1004 Gen Fund (UGF)			1,500.0										
AMD: Align Authority to Meet Fiscal Year Obligations	16GovEndorsed	LIT	0.0	15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
<i>Authority is needed in personal services to pay for salary increases. Authority is available in commodities due to planned reduction in business supply costs.</i>													
AMD: Reduce Public Education and Awareness Efforts	16GovEndorsed	Dec	-157.0	0.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0



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

**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
AMD: Reduce Public Education and Awareness Efforts (continued)													

*CDVSA will reduce the public education and awareness efforts related to domestic violence and sexual assault prevention and intervention.*

1004 Gen Fund (UGF) -157.0

AMD: Delete Uncollectible Interagency Receipt Authority	16GovEndorsed	Dec	-1,950.0	0.0	0.0	0.0	0.0	0.0	-1,950.0	0.0	0	0	0
---	---------------	-----	----------	-----	-----	-----	-----	-----	----------	-----	---	---	---

*The Council on Domestic Violence and Sexual Assault will no longer receive funding from the Office of the Governor for domestic violence and sexual assault programs. Part of the uncollectible authority is transferred to other components for unbudgeted reimbursable services agreements.*

*Activities and efforts to be eliminated or reduced due to the reduction in funding include:*

*A minimum of four communities will lose their prevention grants technical assistance and the remaining prevention communities will be cut in half. The statewide prevention training summit will be limited to biennial production. Primary prevention evaluation efforts will be reduced by half. Available start-up funds for Girls on the Run (GOTR), Coaching Boys into Men (CBIM) and AK Green Dot will be reduced by half-- with the reductions we will not be able to fund two new communities implementing GOTR, 1 CBIM training for coaches or any AK Green Dot expansion. Funds for the Alaska Victimization Survey (AVS) will be reduced by 2/3 and public education/awareness will be reduced by 20%.*

*Momentum of local communities moving forward to implement prevention strategies to end domestic violence and sexual assault will be curtailed and the state's ability to expand prevention efforts into more areas of the Alaska will be impacted. According to the Centers for Disease Control and Prevention (CDC), a key strategy in preventing domestic violence is the promotion of respectful, nonviolent relationships through individual, community and societal level change. The more comprehensive your efforts, the more effective they are. As a state, Alaska is on the cutting edge of implementing prevention strategies known to reduce violence against women. We are set apart, not only by the high rates of these crimes experienced in our state, but also by our mindful engagement of youth, adults and communities as a whole in social norms change to combat these crimes.*

1007 I/A Rcpts (Other) -1,950.0

* Allocation Difference *			-929.8	15.0	0.0	-207.0	-15.0	0.0	-722.8	0.0	0	0	0
** Appropriation Difference **			-929.8	15.0	0.0	-207.0	-15.0	0.0	-722.8	0.0	0	0	0

**Statewide Support Training Academy**

AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-------------------------------	---------------	-----	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

*Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.*

*Total department savings of \$750.0 is broken down as follows:*

- (\$4.6) -- Fire and Life Safety*
- (\$.4) -- Special Projects*
- (\$55.4) -- SW Drug and Alcohol Enforcement*
- (\$449.1) -- AST Detachments*

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

**Numbers and Language Differences**

**Agency: Department of Public Safety**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Statewide Support (continued)</b>													
<b>Training Academy (continued)</b>													
AMD: Reduce Employee Overtime (continued)													
(\$43.3) -- AK Bureau of Investigations													
(\$124.3) -- AK Wildlife Troopers													
(\$30.3) - AWT Aircraft Section													
(\$15.0) -- Village Public Safety Officer Program													
(\$22.9) -- Training Academy													
(\$2.5) -- SW Information Technology Services													
(\$2.2) -- Laboratory Services													
1004 Gen Fund (UGF)			-22.9										
AMD: Delete Law Enforcement Cadet Corp (LECC) Program Coordinator II Previously Funded by VPSO and Training Academy	16GovEndorsed	Dec	-126.8	-126.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This currently filled position is located in Sitka at the Public Safety Academy and administers the Law Enforcement Cadet Corp (LECC) program for Mt. Edgecumbe High School cadets. The position was transferred from the Department of Education &amp; Early Development in FY2011 and was initially funded through a reimbursable services agreement (RSA) with Department of Labor. DPS no longer receives funding for this position and it is currently being supported through the Village Public Safety Officer (VPSO) Program and Training Academy budget components.</i>													
<i>The LECC program has been identified as a non-essential program that, if eliminated, would have no impact on the department's ability to meet its mission. The program coordinator II position was transferred to DPS for the sole purpose of administering this program.</i>													
1007 I/A Rcpts (Other)			-126.8										
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													
<i>(\$65.0) - AK Wildlife Troopers</i>													
<i>(\$19.0) - AK Wildlife Troopers, Aircraft Section</i>													
<i>(\$9.5) - Village Public Safety Officer Program</i>													
<i>(8.0) - Training Academy</i>													
<i>(11.5) - SW Information Technology Services</i>													
1004 Gen Fund (UGF)			-8.0										
<b>* Allocation Difference *</b>			<b>-157.7</b>	<b>-157.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Administrative Services</b>													
AMD: Delete Vacant Division Operations Manager (12-4406)	16GovEndorsed	Dec	-144.1	-144.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This position is located in Anchorage within the Division of Administrative Services and has been vacant since July 22, 2014. Duties of this position have since been absorbed by existing managerial positions within the Division of Administrative Services; therefore, there will be minimal impact as a result of deleting this position.</i>													
1004 Gen Fund (UGF)			-144.1										
AMD: Delete Long Term Nonpermanent Stock and Parts Services Journey Position (12-N14002)	16GovEndorsed	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>This currently filled long term nonpermanent (LTNP) position staffs the Village Public Safety Officer (VPSO) warehouse and is located in Anchorage within the Division of Administrative Services. The ending date for this LTNP is 06/30/2015. Duties of this position will be distributed between the two existing permanent full-time stock and parts services journey I positions, with any additional support provided by VPSO Program office staff if necessary.</i>													
1004 Gen Fund (UGF)			-46.1										
AMD: Delete Vacant Long Term Nonpermanent College Intern I (12-IN1302)	16GovEndorsed	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>This position is located in Juneau within the Division of Administrative Services and provides support to the Finance and Budget sections. The position has been vacant since July 31, 2014. The workload has been spread throughout existing staff; therefore, minimal impact is expected as a result of deleting this position.</i>													
1004 Gen Fund (UGF)			-26.9										
<b>* Allocation Difference *</b>			<b>-217.1</b>	<b>-217.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>-2</b>
<b>Statewide Information Technology Services</b>													
AMD: Align Authority for Anticipated Fiscal Year Obligations	16GovEndorsed	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
<i>Authority is needed in personal services to meet vacancy factor guidelines after decreases in the budget. Authority is available in services due to funds for contract maintenance for networks services coming from capital project reappropriations.</i>													
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													
<i>Total department savings of \$750.0 is broken down as follows:</i>													
<i>(\$4.6) -- Fire and Life Safety</i>													
<i>(\$.4) -- Special Projects</i>													
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>													
<i>(\$449.1) -- AST Detachments</i>													
<i>(\$43.3) -- AK Bureau of Investigations</i>													
<i>(\$124.3) -- AK Wildlife Troopers</i>													
<i>(\$30.3) - AWT Aircraft Section</i>													
<i>(\$15.0) -- Village Public Safety Officer Program</i>													
<i>(\$22.9) -- Training Academy</i>													
<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													

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

**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Statewide Information Technology Services (continued)</b>													
AMD: Reduce Employee Overtime (continued)													
			-1.8										
			-0.7										
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													
<i>(\$65.0) - AK Wildlife Troopers</i>													
<i>(\$19.0) - AK Wildlife Troopers, Aircraft Section</i>													
<i>(\$9.5) - Village Public Safety Officer Program</i>													
<i>(8.0) - Training Academy</i>													
<i>(11.5) - SW Information Technology Services</i>													
			-11.5										
AMD: Delete Office Assistant I (12-4628)	16GovEndorsed	Dec	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This currently filled position is located in Anchorage. Duties of this position will be assigned to other administrative support staff within the division.</i>													
			-63.4										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	16GovEndorsed	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer interagency authority from the Council on Domestic Violence and Sexual Assault for reimbursable services agreements with the Division of Motor Vehicles finger printing and other agency background checks. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.</i>													
			100.0										
AMD: Reclass Data Processing Manager III (12-4709)	16GovEndorsed	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This position is located in Anchorage and is currently vacant. The position will be reclassified from a Data Processing Manager III, range 24, to a Criminal Justice Specialist, range 16.</i>													
			-65.0										
<b>* Allocation Difference *</b>			<b>-42.4</b>	<b>-82.4</b>	<b>0.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Laboratory Services</b>													
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service</i>													

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

**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Laboratory Services (continued)</b>													
AMD: Reduce Employee Overtime (continued) <i>that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													
<i>Total department savings of \$750.0 is broken down as follows:</i>													
<i>(\$4.6) -- Fire and Life Safety</i>													
<i>(\$.4) -- Special Projects</i>													
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>													
<i>(\$449.1) -- AST Detachments</i>													
<i>(\$43.3) -- AK Bureau of Investigations</i>													
<i>(\$124.3) -- AK Wildlife Troopers</i>													
<i>(\$30.3) - AWT Aircraft Section</i>													
<i>(\$15.0) -- Village Public Safety Officer Program</i>													
<i>(\$22.9) -- Training Academy</i>													
<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													
1004 Gen Fund (UGF)			-2.2										
AMD: Delete Vacant Forensic Scientist III (12-1502)	16GovEndorsed	Dec	-120.8	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This vacant position is assigned to the forensic chemistry discipline and duties include fire debris and controlled substance analysis. The laboratory is pursuing a cooperative agreement with another state crime lab to perform technical review of fire debris cases. In the case of death or extensive property damage, the FBI lab will perform fire debris analysis for Alaska law enforcement at no charge.</i>													
1004 Gen Fund (UGF)			-120.8										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	16GovEndorsed	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer interagency receipt authority from the Council on Domestic Violence and Sexual Assault for reimbursable services agreements with other state agencies. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.</i>													
1007 I/A Rcpts (Other)			50.0										
* Allocation Difference *			-73.0	-123.0	0.0	50.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-490.2	-580.2	0.0	90.0	0.0	0.0	0.0	0.0	-4	0	-2
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	16GovEndorsed	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										
AMD: Align Authority for Agency-wide Reduction	16GovEndorsed	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 *			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 ***			-8,546.5	-7,113.1	-401.7	1,415.3	-91.8	-15.7	-2,339.5	0.0	-24	0	-9

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

**Numbers and Language Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Restore Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY15 - FY16)	16GovEndorsed	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<p><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></p> <p><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></p> <p><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></p>													
1236 AK LNG I/A (Other)			150.0										
AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
<p><i>Criminal Investigations Unit (CIU) investigators are transferred from the CIU component back to divisions in the Department of Revenue.</i></p> <p><i>Five positions are being transferred out of CIU into the Tax Division:</i>  <i>PCN 08-2077 Investigator IV</i>  <i>PCN 08-2078 Investigator III</i>  <i>PCN 04-3249 Investigator III</i>  <i>PCN 04-3256 Investigator III</i>  <i>PCN 04-3257 Investigator III</i></p>													
AMD: Align Authority for Transfer of Investigators	16GovEndorsed	LIT	0.0	562.8	0.0	-562.8	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Revenue requests approval of a line item transfer from services to personal services, related to the transfer in of five investigators from the Criminal Investigations Unit. Costs that were previously budgeted as contractual in Tax will become personal services.</i></p>													
AMD: Align Authority to Reallocate Resources for Spending Plan	16GovEndorsed	LIT	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>													
<b>Tax Division (continued)</b>													
AMD: Align Authority to Reallocate Resources for Spending Plan (continued)													
<i>Transfer authority to align FY2016 authorization with the anticipated budget needs.</i>													
AMD:Reverse Gas Pipeline-AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138)-Moved to Natl Gas Commercialization per FisNote	16GovEndorsed	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<i>The out year funding for SLA2014 fiscal note number 24 of \$150.0 was erroneously restored to the Tax Division in the Governor's FY2016 budget when it should have been restored to the Natural Gas Commercialization Component. This reversal will remove the funding from the Tax Division and an accompanying record will restore it to the proper component.</i>													
1236 AK LNG I/A (Other)			-150.0										
AMD: Delete Petroleum Policy Analyst and Commercial Analyst Positions	16GovEndorsed	Dec	-325.6	-325.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The following positions are being deleted to comply with the \$525.0 target reduction: Full-time Petroleum Econ Policy Analyst (04-3285), range 24, located in Anchorage. Full-time Commercial Analyst (04-X039), range 27, located in Anchorage.</i>													
1004 Gen Fund (UGF)			-325.6										
AMD: Delete Additional 6 Positions Estimated to Have the Least Impact on Division Operations	16GovEndorsed	Dec	-587.5	-587.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
<i>The following positions are determined to have the least impact on the operations of the division:</i>													
<i>Full-time Administrative Assistant I (04-3075), range 12, located in Anchorage.</i>													
<i>Full-time Audit Master (04-X016), range 27, located in Anchorage.</i>													
<i>Full-time Corporate Income Tax Auditor I (04-3260), range 18, located in Anchorage.</i>													
<i>Full-time Office Assistant II (04-3030), range 10, located in Juneau.</i>													
<i>Full-time Tax Technician III (04-4018), range 14, located in Juneau.</i>													
<i>Non-perm Tax Technician III (04-N15003), range 14, located in Anchorage.</i>													
1004 Gen Fund (UGF)			-587.5										
AMD: Eliminate Film Office Positions thereby Terminating the Program via the Budget (~\$20 milion Savings in Tax Credits)	16GovEndorsed	Dec	-346.7	-346.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>The benefit returned to the state on credits issued for film tax has not been realized, therefore the department recommends deleting the film office. This would require a statue change, but eliminating the three film office positions would result in significant savings as well as save \$20 million annually in tax credits which are not shown in the budget.</i>													
<i>Full-time Revenue Audit Supervisor I (04-3294), range 24, located in Anchorage.</i>													
<i>Full-time Tax Auditor III (08-1278), range 20, located in Anchorage.</i>													
<i>Full-time Accounting Tech III (08-1279), range 16, located in Anchorage.</i>													
1004 Gen Fund (UGF)			-346.7										
AMD: Reduce Authority to Comply with Target Reduction	16GovEndorsed	Dec	-43.2	0.0	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
<i>The department is reducing its general fund levels in an effort to budget more efficiently and work within existing</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>													
<b>Tax Division (continued)</b>													
AMD: Reduce Authority to Comply with Target Reduction (continued)													
<i>resources. It is anticipated that this change will have a minimal impact on state services. This decrement is to comply with the target reduction of \$525.0.</i>													
			1004 Gen Fund (UGF)	-43.2									
<b>* Allocation Difference *</b>			<b>-1,303.0</b>	<b>-697.0</b>	<b>-20.0</b>	<b>-586.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>-1</b>
<b>Treasury Division</b>													
			Technical Adjustment to Change Fund Code from 1046 to 1106	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	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))	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									
			AMD: Replace Inactive Code 1046 with 1106 for FY2016 Salary Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>\$0.1 was erroneously added to a defunct fund code as part of a FY2016 salary adjustment. The fund source will not change but the 1046 code used by the Office of Management and Budget is no longer valid and has been replaced by 1106.</i>													
			1046 Educ Loan (Other)	-0.1									
			1106 ACPE Rcpts (Other)	0.1									
			Add Funding for Investment Officer Positions	300.0	300.0	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 I/A Rcpts (Other)	300.0									
			Move State Investment Officer Salaries to Market	327.0	327.0	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</i>													



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

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>													
<b>Treasury Division (continued)</b>													
Move State Investment Officer Salaries to Market (continued)													
<i>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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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>													
<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										
AMD: Delete Micro/Network Specialist Position in Juneau	16GovEndorsed	Dec	-140.8	-140.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>With the deletion of this position, Treasury will use the Administrative Services Division for IT coverage and support.</i>													
<i>Micro/Network Specialist I (04-5014), range 18, located in Juneau</i>													
1004 Gen Fund (UGF)			-64.8										

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

**Numbers and Language Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>													
<b>Treasury Division (continued)</b>													
AMD: Delete Micro/Network Specialist Position in Juneau (continued)													
			1007 I/A Rcpts (Other)	-70.0									
			1017 Group Ben (Other)	-1.6									
			1027 IntAirport (Other)	-0.3									
			1066 Pub School (DGF)	-1.5									
			1169 PCE Endow (DGF)	-2.6									
	16GovEndorsed	Dec	AMD: Reduction in External Management Fees	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
<i>It is projected that the state will need to draw on the Constitutional Budget Reserve Fund (CBRF) to balance the State's budget. As such, external management fees will be lower since management fees are charged as a percentage of the market value of assets under management. At the end of FY2014 the sub account balance was \$6.7 billion and it is projected that at the end of FY2016 the balance will be \$3.5 billion.</i>													
			1004 Gen Fund (UGF)	-250.0									
<b>* Allocation Difference *</b>				<b>290.0</b>	486.2	0.0	-196.2	0.0	0.0	0.0	-1	0	0
<b>Unclaimed Property</b>													
	16GovEndorsed	FndChg	Maintain Unclaimed Property Program with Program Receipts	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									
	16GovEndorsed	Inc	Unclaimed Property - Annual Need	110.0	0.0	0.0	110.0	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>													

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

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>													
<b>Unclaimed Property (continued)</b>													
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>													
			110.0										
AMD: Align Authority to Reallocate for Spending Plan	16GovEndorsed	LIT	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority to align FY2016 authorization with the anticipated budget needs.</i>													
AMD: Replace FY2016 Salary Increases with Program Receipts	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>As part of the FY2016 Governor's request, the division is reorganizing funding to allow the program to run solely on program receipts; however, salary increases were erroneously split between general funds and general fund program receipts. This is an adjustment to move the general fund portion of salary increases to general fund program receipts.</i>													
			-4.5										
			4.5										
AMD: Replace General Fund with General Fund Program Receipts	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>As part of the FY2016 Governor's request, the division is reorganizing to run solely on program receipts. The original request erroneously left \$0.8 in general funds on the budget. This fund change fixes the error and will allow the division to run solely on program receipts.</i>													
			-0.8										
			0.8										
AMD: Replace FY2016 Health Insurance Rate Reduction with Program Receipts	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>As part of the FY2016 Governor's request, the division is reorganizing funding to allow the program to run solely on program receipts; however, health insurance rate reductions were erroneously split between general funds and general fund program receipts. This is an adjustment to move the general fund portion of health insurance rate reductions to general fund program receipts.</i>													
			0.2										
			-0.2										
<b>* Allocation Difference *</b>			<b>110.0</b>	<b>4.6</b>	<b>0.0</b>	<b>105.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board</b>													
AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	16GovEndorsed	SalAdj	70.9	0.0	0.0	70.9	0.0	0.0	0.0	0.0	0	0	0
<i>Treasury Division salary increases that are supported through a reimbursable services agreement with the Alaska Retirement Management Board.</i>													
			2.3										
			11.8										
			39.7										
			16.5										
			0.5										
			0.1										

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

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>													
<b>Alaska Retirement Management Board (continued)</b>													
AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board	16GovEndorsed	SalAdj	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
<i>Treasury Division health care benefit decrease reflected through a reimbursable services agreement with the Alaska Retirement Management Board.</i>													
1004 Gen Fund (UGF)			-0.1										
1017 Group Ben (Other)			-0.7										
1029 PERS Trust (Other)			-2.2										
1034 Teach Ret (Other)			-0.9										
1042 Jud Retire (Other)			-0.1										
AMD: Funding for Treasury Division New Investment Officers' Salaries	16GovEndorsed	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment provides funding for two new investment officer positions via inter-agency receipts paid from the pension funds managed by the Alaska Retirement Management Board (ARMB) and invested by the Treasury Division. This is an initiative to transfer workload from external managers to internal staff at a cost savings.</i>													
1017 Group Ben (Other)			47.3										
1029 PERS Trust (Other)			175.7										
1034 Teach Ret (Other)			74.5										
1042 Jud Retire (Other)			1.9										
1045 Nat Guard (Other)			0.6										
AMD: Funding to Bring Treasury Division Investment Officers' Salaries to Market	16GovEndorsed	Inc	327.0	0.0	0.0	327.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Retirement Management Board salary increases that are supported through a reimbursable services agreement with the Treasury Division will allow the state 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>													
1017 Group Ben (Other)			51.6										
1029 PERS Trust (Other)			191.5										
1034 Teach Ret (Other)			81.2										
1042 Jud Retire (Other)			2.1										
1045 Nat Guard (Other)			0.6										
AMD: Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Technical adjustment to reduce P/E Retire (1029), Teach Ret (1034), Jud Retire (1042) and increase Ben Sys (1017). This change will allow the Alaska Retirement Management Board to properly allocate costs to the appropriate Alaska Retiree Health Care Trusts.</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>													
<b>Alaska Retirement Management Board (continued)</b>													
AMD: Technical Adjustment to Change Fund													
Code from Retirement Systems to Benefit													
Systems (continued)													
			1017 Group Ben (Other)	2,639.0									
			1029 PERS Trust (Other)	-1,909.6									
			1034 Teach Ret (Other)	-721.7									
			1042 Jud Retire (Other)	-7.7									
			<b>* Allocation Difference *</b>	693.9	0.0	0.0	693.9	0.0	0.0	0.0	0	0	0
<b>Alaska Retirement Management Board Custody and Management Fees</b>													
		16GovEndorsed	Inc	18,200.0	0.0	0.0	18,200.0	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									
		16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Technical Adjustment to Change Fund													
Code from Retirement Systems to Benefit													
Systems													
<i>Technical adjustment to reduce P/E Retire (1029), Teach Ret (1034), Jud Retire (1042) and increase Ben Sys (1017). This change will allow the Alaska Retirement Management Board to properly allocate costs to the appropriate Alaska Retiree Health Care Trusts.</i>													
			1017 Group Ben (Other)	26,762.7									
			1029 PERS Trust (Other)	-20,600.8									
			1034 Teach Ret (Other)	-6,087.2									
			1042 Jud Retire (Other)	-74.7									
			<b>* Allocation Difference *</b>	18,200.0	0.0	0.0	18,200.0	0.0	0.0	0.0	0	0	0
<b>Permanent Fund Dividend Division</b>													
		16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff													
<i>Criminal Investigations Unit (CIU) investigators are transferred from the CIU component back to divisions in the Department of Revenue.</i>													
<i>Two positions are being transferred out of CIU into the Permanent Fund Dividend Division:</i>													

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

**Numbers and Language Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>													
<b>Permanent Fund Dividend Division (continued)</b>													
AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff (continued)													
<i>PCN 04-6095 Investigator III</i>													
<i>PCN 04-6101 Investigator III</i>													
	16GovEndorsed	LIT	0.0	221.4	0.0	-221.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority for Transfer of Investigators													
<i>Transfer authority from services to personal services. This is related to the transfer in of five investigators from the Criminal Investigations Unit. Costs that were previously budgeted as contractual in the Permanent Fund Dividend Division will become personal services.</i>													
<b>* Allocation Difference *</b>			0.0	221.4	0.0	-221.4	0.0	0.0	0.0	0.0	2	0	0
<b>** Appropriation Difference **</b>			17,990.9	15.2	-20.0	17,995.7	0.0	0.0	0.0	0.0	-4	0	-1
<b>Child Support Services</b>													
<b>Child Support Services Division</b>													
L	Reverse Sec. 21, HB266 - FY15 Estimate of Cost Recovery for CSSD Paternity Testing	16GovEndorsed	OTI	-46.0	0.0	0.0	-46.0	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	16GovEndorsed	IncM	46.0	0.0	0.0	46.0	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									
	AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<i>Criminal Investigations Unit (CIU) investigators are transferred from the CIU component back to divisions in the Department of Revenue.</i>													
<i>Three positions are being transferred out of CIU into Child Support Services Division:</i>													
<i>PCN 04-7058 Investigator IV</i>													
<i>PCN 04-7149 Investigator III</i>													
<i>PCN 04-7228 Investigator III</i>													
	AMD: Align Authority for Transfer of Investigators	16GovEndorsed	LIT	0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from contractual to personal services. The Criminal Investigations Unit will decentralize their</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Child Support Services (continued)</b>													
<b>Child Support Services Division (continued)</b>													
AMD: Align Authority for Transfer of Investigators (continued) <i>workforce and costs previously budgeted as contractual within the Child Support Services Division will become personal services.</i>													
AMD: Reduce Authority to Close Juneau and Wasilla Offices	16GovEndorsed	Dec	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
<i>Child Support Services Division (CSSD) has three field offices located in Juneau, Fairbanks, and Wasilla. Wasilla clients can come to Anchorage (40 minute drive) to take care of in person business. Juneau sees very little foot traffic. Staff in both offices would be moved to Anchorage. Staff from these two offices would be better trained and thus able to carry a full caseload and the positions would be much easier to fill when vacant. Both locations could be closed, which would save on lease expenses.</i>													
1003 G/F Match (UGF)			-11.5										
AMD: Reduction in Paternity Testing	16GovEndorsed	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Child Support Services Division (CSSD) clients are flown to hub communities at CSSD expense for paternity testing. This testing could be completed in the client's home location by a public health nurse or local health clinic staff.</i>													
1003 G/F Match (UGF)			-4.3										
AMD: Reduce Authority for Law Reimbursable Services Agreement	16GovEndorsed	Dec	-255.0	0.0	0.0	-255.0	0.0	0.0	0.0	0.0	0	0	0
<i>Current, the state allows the public to obtain free legal assistance at the expense of Child Support Services Division (CSSD). CSSD could provide a service to the public without incurring expenses with the Department of Law by providing rough calculations to determine if a Motion for Modification is appropriate, and then refer the clients directly to court rather than filing on their behalf. This would require statute/regulation changes (15 AAC 125.325(c)).</i>													
1003 G/F Match (UGF)			-255.0										
AMD: Reduce Authority for Implementation of Pre-Paid Debit Cards as Default Payment Method	16GovEndorsed	Dec	-28.0	0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
<i>Child Support Services Division (CSSD) currently give custodial parents the option of receiving their payments either by paper, check, direct deposit, or pre-paid debit cards. Savings can be realized by making the pre-paid cards and electronic deposit the default method for payments. Paper checks would require a specific election. This will reduce the cost of check stock, envelopes and postage.</i>													
1003 G/F Match (UGF)			-28.0										
AMD: Reduce Authority due to Completion of Imaging Project	16GovEndorsed	Dec	-27.2	0.0	0.0	-27.2	0.0	0.0	0.0	0.0	0	0	0
<i>Child Support Services Division (CSSD) currently spends \$80,000 a year on archive storage. CSSD has the capacity to image all files, but a focused effort is needed to complete the move from hard files to imaged. CSSD would need to hire a long-term non-permanent employee and train them to work solely on the imaging project. Estimated completion of the project is one year. With all file imaged, less storage space would be required, eliminating archived storage fees.</i>													
1003 G/F Match (UGF)			-27.2										
AMD: Reduction for Criminal Investigations Unit Reimbursable Services Agreement	16GovEndorsed	Dec	-20.6	0.0	0.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
<i>The department is reducing its funding levels in an effort to budget more efficiently and work within existing</i>													

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

**Numbers and Language Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Child Support Services (continued)</b>													
<b>Child Support Services Division (continued)</b>													
AMD: Reduction for Criminal Investigations Unit Reimbursable Services Agreement (continued)													
<i>resources. Through a reorganization in the Criminal Investigations Unit, the Child Support Services Division will be charged less through a reimbursable services agreement.</i>													
	1003 G/F Match (UGF)		-20.6										
AMD: Reduction in Foster Care Cases 16GovEndorsed Dec -50.0 -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>If foster care duties are moved back to Child Support Specialist I position, Child Support Services Division could reduce general fund expenditures by collecting federal funds for this position.</i>													
	1003 G/F Match (UGF)		-50.0										
AMD: Reduction for Interactive Voice Response 16GovEndorsed Dec -54.4 0.0 0.0 -54.4 0.0 0.0 0.0 0.0 0.0 0 0 0													
Account Balance System													
<i>Child Support Services Division (CSSD) currently sends out monthly statements to clients. These mail-outs could be reduced to a quarterly mail-out if CSSD is able to meet the federal exemption requirements. This will require programming the current system to provide clients with the information specified by the federal government. CSSD may need to hire a contractor to complete the work. There would be a significant savings on postage (assuming 480,000 statements the department could save 160,000 a year), handling, equipment wear and tear, envelope and paper costs, and staff time.</i>													
	1003 G/F Match (UGF)		-54.4										
AMD: Reduce Authority to Comply with Target Reduction 16GovEndorsed Dec -156.2 -156.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>In order to comply with the \$525.0 unallocated target reduction, Child Support Services Division is reducing authorization in personal services.</i>													
	1003 G/F Match (UGF)		-156.2										
	<b>* Allocation Difference *</b>		-607.2	143.8	-4.3	-746.7	0.0	0.0	0.0	0.0	3	0	0
	<b>** Appropriation Difference **</b>		-607.2	143.8	-4.3	-746.7	0.0	0.0	0.0	0.0	3	0	0
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
AMD: Delete Legislative Liaison Position in Juneau 16GovEndorsed PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0													
<i>The following position is being deleted as it is no longer part of the staffing strategy of the Commissioner's Office.</i>													
<i>Legislative Liaison (04-X069), range 24, located in Juneau</i>													
AMD: Align Authority to Reallocate for Spending Plan 16GovEndorsed LIT 0.0 -124.0 0.0 124.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>Transfer authority to align FY2016 authorization with the anticipated budget needs.</i>													
	<b>* Allocation Difference *</b>		0.0	-124.0	0.0	124.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Administrative Services</b>													
AMD: Delete Micro/Network Technician II in Anchorage 16GovEndorsed PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0													
<i>The following position is being deleted and will be part of the larger Administrative Services Division strategy to consolidate services in the Department of Revenue.</i>													
<i>Micro/Network Technician II (04-1123), range 16, located in Anchorage</i>													



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

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Administrative Services (continued)</b>													
AMD: Align Authority to Reallocate for Spending Plan	16GovEndorsed	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority to align FY2016 authorization with the anticipated budget needs.</i>													
<b>* Allocation Difference *</b>			0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Natural Gas Commercialization</b>													
AMD: Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY15-FY16)	16GovEndorsed	Inc0TI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<i>The out year funding for SLA2014 fiscal note number 24 of \$150.0 was erroneously restored to the Tax Division in the Governor's FY2016 budget when it should have been restored to the Natural Gas Commercialization Component. This record will restore it to the proper component and an accompanying reversal will remove the funding from the Tax Division.</i>													
1236 AK LNG I/A (Other)			150.0										
<b>* Allocation Difference *</b>			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Investigations Unit</b>													
AMD: Transfer to Permanent Fund Dividend Division for Decentralization of Criminal Investigations Staff	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>Criminal Investigations Unit (CIU) investigators are transferred from the CIU component back to divisions in the Department of Revenue.</i>													
<i>Ten positions are being transferred out of CIU into the following budget components:</i>													
<i>PFD Division:</i>													
<i>PCN 04-6095 Investigator III</i>													
<i>PCN 04-6101 Investigator III</i>													
<i>Child Support Services Division:</i>													
<i>PCN 04-7058 Investigator IV</i>													
<i>PCN 04-7149 Investigator III</i>													
<i>PCN 04-7228 Investigator III</i>													
<i>Tax Division:</i>													
<i>PCN 08-2077 Investigator IV</i>													
<i>PCN 08-2078 Investigator III</i>													
<i>PCN 04-3249 Investigator III</i>													
<i>PCN 04-3256 Investigator III</i>													
<i>PCN 04-3257 Investigator III</i>													
AMD: Transfer to Child Support Services Division for Decentralization of Criminal Investigations Staff	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>Criminal Investigations Unit (CIU) investigators are transferred from the CIU component back to divisions in the Department of Revenue.</i>													

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

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Administration and Support (continued)</b>													
<b>Criminal Investigations Unit (continued)</b>													
AMD: Transfer to Child Support Services Division for Decentralization of Criminal Investigations Staff (continued)													
<i>Ten positions are being transferred out of CIU into the following budget components:</i>													
<i>PFD Division:</i>													
<i>PCN 04-6095 Investigator III</i>													
<i>PCN 04-6101 Investigator III</i>													
<i>Child Support Services Division:</i>													
<i>PCN 04-7058 Investigator IV</i>													
<i>PCN 04-7149 Investigator III</i>													
<i>PCN 04-7228 Investigator III</i>													
<i>Tax Division:</i>													
<i>PCN 08-2077 Investigator IV</i>													
<i>PCN 08-2078 Investigator III</i>													
<i>PCN 04-3249 Investigator III</i>													
<i>PCN 04-3256 Investigator III</i>													
<i>PCN 04-3257 Investigator III</i>													
AMD: Transfer to Tax Division for Decentralization of Criminal Investigations Staff	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<i>Criminal Investigations Unit (CIU) investigators are transferred from the CIU component back to divisions in the Department of Revenue.</i>													
<i>Ten positions are being transferred out of CIU into the following budget components:</i>													
<i>PFD Division:</i>													
<i>PCN 04-6095 Investigator III</i>													
<i>PCN 04-6101 Investigator III</i>													
<i>Child Support Services Division:</i>													
<i>PCN 04-7058 Investigator IV</i>													
<i>PCN 04-7149 Investigator III</i>													
<i>PCN 04-7228 Investigator III</i>													
<i>Tax Division:</i>													
<i>PCN 08-2077 Investigator IV</i>													
<i>PCN 08-2078 Investigator III</i>													
<i>PCN 04-3249 Investigator III</i>													
<i>PCN 04-3256 Investigator III</i>													
<i>PCN 04-3257 Investigator III</i>													
AMD: Align Authority to Reallocate Resources for Spending Plan	16GovEndorsed	LIT	0.0	0.0	-20.0	30.0	-10.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Criminal Investigations Unit (continued)</b>													
AMD: Align Authority to Reallocate Resources for Spending Plan (continued)													
<i>Align FY2016 authorization with the anticipated budget needs.</i>													
AMD: Reduction in Criminal Investigations Travel	16GovEndorsed	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department is reducing its funding levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on state services by limiting travel to only the most critical appearances.</i>													
1007 I/A Rcpts (Other)			-25.0										
AMD: Reduction in Lease Expenditures	16GovEndorsed	Dec	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department is reducing its funding levels in an effort to budget more efficiently and work within existing resources. The Criminal Investigations Unit will be removing staff from leased spaces to state owned facilities. It is anticipated that this change will have a minimal impact on state services.</i>													
1007 I/A Rcpts (Other)			-23.0										
AMD: Delete Investigator II (04-6054)	16GovEndorsed	Dec	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete non-billable Investigator II (04-6045) position in order to meet targeted reduction. The Tax Division, Permanent Fund Dividend, and Child Support Services Division will see a reduction in reimbursable services agreements.</i>													
1007 I/A Rcpts (Other)			-87.0										
AMD: Decentralize Criminal Investigations Staff	16GovEndorsed	Dec	-1,149.5	-1,123.2	0.0	-26.3	0.0	0.0	0.0	0.0	0	0	0
Personal Services													
<i>Criminal Investigations Unit (CIU) investigators are transferred from the CIU component back to divisions in the Department of Revenue.</i>													
<i>Ten positions are being transferred out of CIU into the following budget components:</i>													
<i>PFD Division:</i>													
<i>PCN 04-6095 Investigator III</i>													
<i>PCN 04-6101 Investigator III</i>													
<i>Child Support Services Division:</i>													
<i>PCN 04-7058 Investigator IV</i>													
<i>PCN 04-7149 Investigator III</i>													
<i>PCN 04-7228 Investigator III</i>													
<i>Tax Division:</i>													
<i>PCN 08-2077 Investigator IV</i>													
<i>PCN 08-2078 Investigator III</i>													
<i>PCN 04-3249 Investigator III</i>													
<i>PCN 04-3256 Investigator III</i>													
<i>PCN 04-3257 Investigator III</i>													
1007 I/A Rcpts (Other)			-1,149.5										
* Allocation Difference *			-1,284.5	-1,210.2	-45.0	-19.3	-10.0	0.0	0.0	0.0	-11	0	0
** Appropriation Difference **			-1,134.5	-1,374.2	-45.0	294.7	-10.0	0.0	0.0	0.0	-13	0	0

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

**Numbers and Language Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	16GovEndorsed	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 &amp; 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	16GovEndorsed	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 &amp; Treatment (SAPT) and Beneficiary Employment &amp; 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										
AMD: Align Authority to Approved Mental Health Trust Authority Budget	16GovEndorsed	LIT	0.0	65.7	-8.0	-26.4	15.0	0.0	0.0	-46.3	0	0	0
<i>Align Authority to Continue Existing Service Levels</i>													
AMD: Reduce Mental Health Trust Funds to Match Trustee Approved Budget	16GovEndorsed	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>At the Board of Trustees annual meeting in September, trustees approved an overall budget that included a reasonable provision for cost of living increases. Annually the Office of Budget &amp; Management (OMB) budget system independently calculates a budget increment for cost of living and, when added to the Trust's request, is duplicative. This decrement simply reverses OMB's duplicative increment to bring the Trust's budget back into alignment with Trustee's maximum authorization approved by Trustees and recommended to the Governor and the Legislature.</i>													
1094 MHT Admin (Other)			-50.0										
<b>* Allocation Difference *</b>			<b>3,423.0</b>	<b>15.7</b>	<b>-8.0</b>	<b>-26.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,426.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Long Term Care Ombudsman Office</b>													
MH Trust: Additional Authority to Meet Personal Services Costs Due to Low Turnover and No Vacancy Factor	16GovEndorsed	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</i>													

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

**Numbers and Language Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Mental Health Trust Authority (continued)</b>													
<b>Long Term Care Ombudsman Office (continued)</b>													
MH Trust: Additional Authority to Meet Personal Services Costs Due to Low Turnover and No Vacancy Factor (continued)													
<i>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 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										
AMD: Align Authority to Continue Existing Service Levels	16GovEndorsed	LIT	0.0	25.0	5.2	4.8	0.0	0.0	0.0	-35.0	0	0	0
<i>Align Authority to Continue Existing Service Levels</i>													
AMD: Reduce Uncollectable Long Term Care Ombudsman Office Interagency Receipts	16GovEndorsed	Dec	-18.3	-13.8	-3.2	0.0	-1.3	0.0	0.0	0.0	0	0	0
<i>The Long Term Care Ombudsman (LTCO) component receives half it's funding from interagency receipts billed to the Division of Senior and Disability Services, who in turn, obtains funding from the federal Title III and Title VII programs.</i>													
<i>The budgeted amount is determined using prior year federal allocation tables available in July or August of the fiscal year. The most recent allocation estimations project a decrease in Title III and Title VII funding available to the Trust during FY2016. This decrement brings expenditure authority in line with the latest estimates.</i>													
	1007 I/A Rcpts (Other)		-18.3										
<b>* Allocation Difference *</b>			<b>16.7</b>	<b>11.2</b>	<b>2.0</b>	<b>4.8</b>	<b>-1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>3,439.7</b>	<b>26.9</b>	<b>-6.0</b>	<b>-21.6</b>	<b>13.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,426.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Municipal Bond Bank Authority</b>													
<b>AMBBA Operations</b>													
Increased Regulatory Costs as a Result of Dodd-Frank Act	16GovEndorsed	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										

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

**Numbers and Language Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Municipal Bond Bank Authority (continued)</b>													
<b>AMBBA Operations (continued)</b>													
AMD: Align Authority to Reallocate for Spending Plan	16GovEndorsed	LIT	0.0	9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority to align FY2016 authorization with the anticipated budget needs.</i>													
* Allocation Difference *			50.0	9.3	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			50.0	9.3	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
AMD: Align Authority to Reallocate for Spending Plan	16GovEndorsed	LIT	0.0	0.0	0.0	0.0	-22.0	22.0	0.0	0.0	0	0	0
<i>Transfer authority to align FY2016 authorization with the anticipated budget needs.</i>													
* Allocation Difference *			0.0	0.0	0.0	0.0	-22.0	22.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	-22.0	22.0	0.0	0.0	0	0	0
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
Investment Due Diligence and Other Program Travel	16GovEndorsed	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										
Increment to Manage Current Information Technology Systems	16GovEndorsed	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>													
1105 PF Gross (Other)			112.5										
Senior Investment Officer for Real Estate Analysis	16GovEndorsed	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</i>													

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

**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 (continued)  
APFC Operations (continued)**

Senior Investment Officer for Real Estate  
Analysis (continued)

*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.*

*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.*

*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.*

1105 PF Gross (Other) 245.0

Senior Investment Officer for Implementation of	16GovEndorsed	Inc	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
---	---------------	-----	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

Special Opportunity Internal Investing

*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.*

*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.*

*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*

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

**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 (continued)  
APFC Operations (continued)**

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

*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	16GovEndorsed	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.*

*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.*

*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.*

*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*



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

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Permanent Fund Corporation (continued)</b>													
<b>APFC Operations (continued)</b>													
Investment Analyst and Accountant for Implementation of Private Markets Internal Investing (continued)													
<i>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	16GovEndorsed	Inc	290.0	290.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Based Increment													
<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										
<b>* Allocation Difference *</b>				<b>1,330.3</b>	<b>1,020.0</b>	<b>175.5</b>	<b>112.5</b>	<b>22.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>
<b>** Appropriation Difference **</b>				<b>1,330.3</b>	<b>1,020.0</b>	<b>175.5</b>	<b>112.5</b>	<b>22.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>

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

Specialized Consulting Work for Risk Management	16GovEndorsed	Inc	455.0	0.0	0.0	455.0	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 \$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.*

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

**Numbers and Language Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Permanent Fund Corporation Investment Management Fees (continued)</b>													
<b>APFC Investment Management Fees (continued)</b>													
Specialized Consulting Work for Risk Management (continued)													
<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)			455.0										
Performance Measurement	16GovEndorsed	Inc	23.0	0.0	0.0	23.0	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)			23.0										
Manager Searches	16GovEndorsed	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>													

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

**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)**

Manager Searches (continued)

*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*

*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)		94.0											
Investment Manager Fees	16GovEndorsed	Inc	9,200.0	0.0	0.0	9,200.0	0.0	0.0	0.0	0.0	0	0	0

*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.*

1105 PF Gross (Other)		9,200.0											
Financial Network Services	16GovEndorsed	Inc	482.5	0.0	0.0	482.5	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*

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

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Alaska Permanent Fund Corporation Investment Management Fees (continued)</b>													
<b>APFC Investment Management Fees (continued)</b>													
Financial Network Services (continued)													
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)           482.5													
<b>* Allocation Difference *</b>			<b>10,254.5</b>	0.0	0.0	10,254.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>10,254.5</b>	0.0	0.0	10,254.5	0.0	0.0	0.0	0.0	0	0	0
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction		16GovEndorsed	Unalloc	<b>-525.0</b>	0.0	0.0	0.0	0.0	0.0	-525.0	0	0	0
1004 Gen Fund (UGF)				-525.0									
AMD: Align Authority for FY2016 Unallocated Reduction		16GovEndorsed	Unalloc	<b>525.0</b>	0.0	0.0	0.0	0.0	0.0	525.0	0	0	0
Align Authority for FY2016 Unallocated Reduction													
1004 Gen Fund (UGF)				525.0									
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			<b>31,323.7</b>	-159.0	100.2	27,929.8	4.0	22.0	0.0	3,426.7	-10	0	-1

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	16GovEndorsed	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										
AMD: Align Authority for Unallocated Reduction	16GovEndorsed	Unalloc	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	1,510.0	0	0	0
Align Authority for Unallocated Reduction													
1004 Gen Fund (UGF)			1,510.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
<i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>25-2554, full-time, Asst Commissioner, range 27, Juneau</i>													
1027 IntAirport (Other)			-163.0										
AMD: Transfer from Statewide Design & Engineering to Fund Department Policy Analysis Position (25-983X)	16GovEndorsed	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority to the Commissioner's Office component personal services line to fully fund Policy and Program Specialist (25-983X) position transferred without funding to the component in FY2014. This position works on special projects including department policy analysis to increase the department's efficiencies.</i>													
<i>The Statewide Design &amp; Engineering component will have a zero percent vacancy factor after this transfer.</i>													
1061 CIP Rcpts (Other)			60.0										
AMD: Replace Funds to Meet Target Reduction	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A funding source change from general fund to general fund/program receipts is appropriate as this component funds numerous activities eligible for this fund source such as aviation advisory board expenditures and travel, supplies and equipment for the aviation deputy commissioner.</i>													
1004 Gen Fund (UGF)			-20.0										
1005 GF/Prgm (DGF)			20.0										
AMD: Reduce Authority for Various Administrative Expenses	16GovEndorsed	Dec	-50.2	0.0	-12.0	-16.3	-21.9	0.0	0.0	0.0	0	0	0
<i>Reducing support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. Reductions will be applied to areas with the least impact on agency operations and service delivery.</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Commissioner's Office (continued)</b>													
AMD: Reduce Authority for Various Administrative Expenses (continued)													
<i>Alignment of resources will mitigate the reduction in funding as the state continues to work within available resources.</i>													
	1004 Gen Fund (UGF)		-50.2										
<b>* Allocation Difference *</b>			<b>-153.2</b>	<b>-103.0</b>	<b>-12.0</b>	<b>-16.3</b>	<b>-21.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Contracting and Appeals</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
<i>Contracting and Appeals is a small component with two positions and no anticipated staff turnover. Authority is being transferred in order to maintain a 0% vacancy factor.</i>													
<i>Authority is available in services and travel due to anticipated expenditures being less than budgeted.</i>													
	16GovEndorsed	LIT	0.0	5.0	-1.5	-3.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Authority for Various Administrative Expenses													
<i>Reducing support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. Reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within available resources.</i>													
	16GovEndorsed	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1.6										
<b>* Allocation Difference *</b>			<b>-1.6</b>	<b>5.0</b>	<b>-3.1</b>	<b>-3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equal Employment and Civil Rights</b>													
AMD: Reduce Authority for Various Administrative Expenses													
<i>Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. A decrease in overtime will mitigate the impact of the personal services reduction. Travel will be reduced, the component's state equipment fleet vehicle has been returned and there will be a reduction in conference and membership fees.</i>													
	16GovEndorsed	Dec	-31.2	-11.0	-2.0	-18.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-31.2										
	16GovEndorsed	Dec	-100.0	0.0	-15.0	-36.0	-49.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities													
<i>Reduction of uncollectible statutory designated program receipt authority for Alaska Career Construction Day activities.</i>													
	1108 Stat Desig (Other)		-100.0										
<b>* Allocation Difference *</b>			<b>-131.2</b>	<b>-11.0</b>	<b>-17.0</b>	<b>-54.2</b>	<b>-49.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Internal Review</b>													
AMD: Reduce Authority for Various Administrative Expenses													
<i>Reducing support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. Travel will be reduced, the component's state equipment fleet vehicle has been returned and the</i>													
	16GovEndorsed	Dec	-17.7	0.0	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Internal Review (continued)</b>													
AMD: Reduce Authority for Various Administrative Expenses (continued)													
<i>Federal Compliance Audit reimbursable services agreement amount has been reduced to align with actual expenditures.</i>													
	1004 Gen Fund (UGF)		-17.7										
<b>* Allocation Difference *</b>			<b>-17.7</b>	0.0	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0
<b>Transportation Management and Security</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
	16GovEndorsed	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
<i>Transportation Management &amp; Security is a small component with only six positions and little or no staff turnover. Authority is being transferred from the services line to meet the required vacancy factor.</i>													
<i>Authority is available in the services line due to anticipated expenditures being less than budgeted.</i>													
AMD: Reduce Various Support Activities													
	16GovEndorsed	Dec	-72.2	0.0	-10.0	-54.2	-8.0	0.0	0.0	0.0	0	0	0
<i>Support line authority is being reduced to meet an \$11 million general fund target reduction. Authority for travel, services and commodities is affected.</i>													
<i>The production and distribution of training DVD videos, contracting for heavy equipment training services (such as grader and excavator training), the Alaska Maintenance Leadership Academy and the Statewide Maintenance &amp; Operations/State Equipment Fleet Managers meeting will be eliminated.</i>													
<i>State Equipment Fleet vehicles will be turned in and rental vehicles will be utilized. The Statewide Quality Assurance program will be reduced in scope. Staff in this component currently inspect 1,000 highway segments annually to determine the health of the system. The number of highway segment inspections will be reduced from 1,000 to approximately 960.</i>													
	1004 Gen Fund (UGF)		-72.2										
<b>* Allocation Difference *</b>			<b>-72.2</b>	37.2	-10.0	-91.4	-8.0	0.0	0.0	0.0	0	0	0
<b>Statewide Administrative Services</b>													
AMD: Transfer from International Airport Systems Office to Consolidate Funding for Computer and Telecom Services													
	16GovEndorsed	TrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer funding from International Airport Systems Office component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</i>													
	1027 IntAirport (Other)		3.7										
AMD: Transfer from Fairbanks Airport Administration to Consolidate Funding for Computer and Telecom Services													
	16GovEndorsed	TrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer funding from Fairbanks Airport Administration component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</i>													
	1027 IntAirport (Other)		18.5										

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Statewide Administrative Services (continued)</b>													
AMD: Transfer from Anchorage Airport Administration to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrIn	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer funding from Anchorage Airport Administration component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</i>													
1027 IntAirport (Other)			51.8										
AMD: Transfer from Information Systems and Services to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrIn	1,200.4	0.0	0.0	1,200.4	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer funding from Statewide Information Systems component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</i>													
1061 CIP Rcpts (Other)			1,200.4										
AMD: Reduce Authority for Various Administrative Expenses	16GovEndorsed	Dec	-70.4	-33.7	-10.0	-6.7	-20.0	0.0	0.0	0.0	0	0	0
<i>Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. One unbudgeted college intern I position (25-IN1501) will be eliminated. All non-essential travel will be eliminated. Staff will rely on video conference and teleconference technology to have necessary meetings without spending travel dollars. A reduction to the services line will be realized by reducing Central Mail core services authorization to align with actual billings. All non-essential commodities purchases will be eliminated. Staff will be more diligent about utilizing shared resources electronically, thereby reducing the need for printers, paper and toner cartridges. In addition, individual desktop printers will be replaced by multi-functional, shared printers.</i>													
1004 Gen Fund (UGF)			-70.4										
AMD: Delete (25-0077) Accounting Tech I and Partial Funding	16GovEndorsed	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>An accounting technician position will be eliminated in anticipation of efficiencies that will be gained with the implementation of the new Integrated Resource Information System (IRIS). IRIS is expected to produce efficiencies by providing new accounting, financial, procurement, payroll and human resource manager software tools. Any essential duties assigned to this position that are not otherwise eliminated with new IRIS efficiencies will be distributed to current staff.</i>													
1004 Gen Fund (UGF)			-65.0										
<b>* Allocation Difference *</b>			<b>1,139.0</b>	<b>-98.7</b>	<b>-10.0</b>	<b>1,267.7</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Information Systems and Services</b>													
AMD: Transfer from Anchorage Airport Administration for Information Systems Consolidation	16GovEndorsed	TrIn	1,091.4	1,063.5	2.7	20.7	4.5	0.0	0.0	0.0	9	0	0
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
<i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has</i>													



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

**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>
<b>Administration and Support (continued)</b>													
<b>Information Systems and Services (continued)</b>													
AMD: Transfer from Anchorage Airport													
Administration for Information Systems													
Consolidation (continued)													
<i>been explored and reorganization has begun.</i>													
 <i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
 <i>Position control numbers:</i>													
<i>25-0104, full-time, Database Specialist II, range 21, Anchorage International Airport</i>													
<i>25-0105, full-time, Micro/Network Spec I, range 18, Anchorage International Airport</i>													
<i>25-0120, full-time, Data Processing Mgr I, range 22, Anchorage International Airport</i>													
<i>25-0842, full-time, Micro/Network Tech II, range 16, Anchorage International Airport</i>													
<i>25-2664, full-time, Analyst Programmer IV, range 20, Anchorage International Airport</i>													
<i>25-2938, full-time, Micro/Network Spec I, range 18, Anchorage International Airport</i>													
<i>25-2962, full-time, Micro/Network Tech I, range 14, Anchorage International Airport</i>													
<i>25-2987, full-time, Analyst/Programmer IV, range 20, Anchorage International Airport</i>													
<i>25-3693, full-time, Micro/Network Tech II, range 16, Anchorage International Airport</i>													
1027 IntAirport (Other)			1,091.4										
AMD: Transfer from Fairbanks Airport	16GovEndorsed	TrIn	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
Administration for Information Systems													
Consolidation													
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
 <i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													
 <i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
 <i>Position control number:</i>													
<i>25-3037, full-time, Micro/Network Spec I, range 18, Fairbanks International Airport</i>													
1027 IntAirport (Other)			147.0										
AMD: Transfer from Statewide Design & Engineering Services for Information Systems	16GovEndorsed	TrIn	226.6	220.4	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
Consolidation													
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													

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

<b>Numbers and Language Differences</b>
---

**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>
--	---------------	-------------------	--------------------------	--------------------------	---------------	-----------------	--------------------	-----------------------	---------------	-------------	------------	------------	------------

**Administration and Support (continued)  
Information Systems and Services (continued)**

AMD: Transfer from Statewide Design & Engineering Services for Information Systems Consolidation (continued)

*Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.*

*This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.*

*Position control numbers:*

*25-0157, full-time, Engineer/Architect IV, range 26, Juneau  
25-1357, full-time, Administrative Assistant I, range 12, Fairbanks*

1004 Gen Fund (UGF)	76.4
1061 CIP Rcpts (Other)	150.2

AMD: Transfer from Commissioner's Office for Information Systems Consolidation	16GovEndorsed	TrIn	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--	---------------	------	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

*The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.*

*Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.*

*This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.*

*Position control number:*

*25-2554, full-time, Asst Commissioner, range 27, Juneau*

1027 IntAirport (Other)	163.0
-------------------------	-------

AMD: Transfer from Central Region Construction and CIP Support for Information Systems Consolidation	16GovEndorsed	TrIn	623.5	604.9	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
--	---------------	------	-------	-------	-----	------	-----	-----	-----	-----	---	---	---

*The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.*

*Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were*

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

<b>Numbers and Language Differences</b>
---

**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>
<b>Administration and Support (continued)</b>													
<b>Information Systems and Services (continued)</b>													
AMD: Transfer from Central Region													
Construction and CIP Support for Information													
Systems Consolidation (continued)													
<i>identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													
 <i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
 <i>Position control numbers:</i>													
<i>25-0109, full-time, Micro/Network Tech II, range 16, Anchorage</i>													
<i>25-0377, full-time, Data Processing Mgr I, range 22, Anchorage</i>													
<i>25-0383, full-time, Micro/Network Spec I, range 18, Anchorage</i>													
<i>25-0431, full-time, Micro/Network Spec I, range 18, Anchorage</i>													
<i>25-0438, full-time, Micro/Network Tech II, range 16, Anchorage</i>													
<i>25-0450, full-time, Micro/Network Tech II, range 16, Anchorage</i>													
1061 CIP Rcpts (Other)			623.5										
AMD: Transfer from Vessel Operations	16GovEndorsed	TrIn	<b>810.1</b>	788.4	2.1	16.1	3.5	0.0	0.0	0.0	7	0	0
Management for Information Systems													
Consolidation													
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
 <i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													
 <i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
 <i>Position control numbers:</i>													
<i>25-0107, full-time, Analyst/Programmer V, range 22, Juneau</i>													
<i>25-0108, full-time, Micro/Network Spec II, range 20, Ketchikan</i>													
<i>25-0959, full-time, Micro/Network Spec I, range 18, Ketchikan</i>													
<i>25-2249, full-time, Micro/Network Tech II, range 16, Ketchikan</i>													
<i>25-3156, full-time, Analyst/Programmer III, range 18, Ketchikan</i>													
<i>25-3334, full-time, Data Processing Tech I, range 13, Ketchikan</i>													
<i>25-3342, full-time, Micro/Network Spec I, range 18, Ketchikan</i>													
1076 Marine Hwy (DGF)			810.1										
AMD: Transfer from State Equipment Fleet for	16GovEndorsed	TrIn	<b>145.2</b>	142.1	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
Information Systems Consolidation													

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

**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>
<b>Administration and Support (continued)</b>													
<b>Information Systems and Services (continued)</b>													
AMD: Transfer from State Equipment Fleet for Information Systems Consolidation (continued)													
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
<i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control number:</i>													
<i>25-0102, full-time, Analyst/Programmer V, range 22, Anchorage</i>													
1026 HwyCapital (Other)		145.2											
AMD: Transfer from Southcoast Support	16GovEndorsed	TrIn	221.1	214.9	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
Services for Information Systems Consolidation													
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
<i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>25-0602, full-time, Micro/Network Spec I, range 18, Juneau</i>													
<i>25-2496, full-time, Micro/Network Spec II, range 20, Juneau</i>													
1061 CIP Rcpts (Other)		221.1											
AMD: Transfer from Program Development for Information Systems Consolidation	16GovEndorsed	TrIn	1,272.4	1,244.5	0.0	16.2	11.7	0.0	0.0	0.0	9	0	0
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
<i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were</i>													

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

**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>
<b>Administration and Support (continued)</b>													
<b>Information Systems and Services (continued)</b>													
AMD: Transfer from Program Development for Information Systems Consolidation (continued)													
<i>identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>25-0103, full-time, Analyst/Programmer IV, range 20, Juneau</i>													
<i>25-0110, full-time, Analyst/Programmer V, range 22, Juneau</i>													
<i>25-0139, full-time, Trans Planner I, range 21, Juneau</i>													
<i>25-0147, full-time, Planner III, range 19, Juneau</i>													
<i>25-0148, full-time, GIS Analyst III, range 19, Juneau</i>													
<i>25-0150, full-time, GIS Analyst III, range 19, Juneau</i>													
<i>25-2283, full-time, Trans Planner III, range 24, Juneau</i>													
<i>25-1859, full-time, Planner III, range 19, Juneau</i>													
<i>25-3392, full-time, Planner III, range 19, Juneau</i>													
1004 Gen Fund (UGF)			2.4										
1061 CIP Rcpts (Other)			1,270.0										
AMD: Transfer from Northern Region Planning for Information Systems Consolidation	16GovEndorsed	TrIn	99.1	96.0	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
<i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>25-1228, full-time, Analyst/Programmer III, range 18, Fairbanks</i>													
1061 CIP Rcpts (Other)			99.1										
AMD: Transfer from Northern Region Construction and CIP Support for Information Systems Consolidation	16GovEndorsed	TrIn	727.8	709.2	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													

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

**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>
--	---------------	-------------------	--------------------------	--------------------------	---------------	-----------------	--------------------	-----------------------	---------------	-------------	------------	------------	------------

**Administration and Support (continued)  
Information Systems and Services (continued)**

AMD: Transfer from Northern Region  
Construction and CIP Support for Information  
Systems Consolidation (continued)

*Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.*

*This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.*

*Position control numbers:*

- 25-1454, full-time, Engineering Assistant III, range 21, Wasilla*
- 25-1376, full-time, Data Processing Mgr I, range 22, Fairbanks*
- 25-1462, full-time, Micro/Network Spec I, range 18, Fairbanks*
- 25-1561, full-time, Micro/Network Spec I, range 18, Fairbanks*
- 25-1610, full-time, Micro/Network Spec II, range 20, Fairbanks*
- 25-1675, full-time, Analyst/Programmer IV, range 20, Fairbanks*

1004 Gen Fund (UGF) 20.1  
1061 CIP Rcpts (Other) 707.7

AMD: Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation	16GovEndorsed	TrIn	362.4	353.1	0.0	9.3	0.0	0.0	0.0	0.0	3	0	0
---	---------------	------	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

*The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.*

*Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.*

*This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.*

*Position control numbers:*

- 08-5053, full-time, Data Processing Mgr I, range 22, Anchorage*
- 25-3414, full-time, Micro/Network Spec II, range 20, Anchorage*
- 25-3596, full-time, Micro/Network Tech II, range 16, Anchorage*

1004 Gen Fund (UGF) 94.2  
1005 GF/Prgm (DGF) 84.6  
1061 CIP Rcpts (Other) 183.6

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Information Systems and Services (continued)</b>													
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrOut	-1,200.4	0.0	0.0	-1,200.4	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</i>													
1061 CIP Rcpts (Other)			-1,200.4										
AMD: Reduce Authority due to Information Systems and Services Division Efficiencies	16GovEndorsed	Dec	-63.1	-38.1	-18.4	-6.6	0.0	0.0	0.0	0.0	0	0	0
<i>Reducing personal services and support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. Personal services cost savings will be realized when an existing staff member in an advanced step placement retires and is replaced by a new staff member at a lower step. All non-essential staff travel will be eliminated or consolidated into fewer trips that gain maximum efficiency.</i>													
1004 Gen Fund (UGF)			-63.1										
AMD: Delete (25-3575) Analyst/Programmer III	16GovEndorsed	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The formation of the new Information Systems and Services Division centralizes information technology (IT), creating one organizational structure housing all IT staff and functions in the department. Through efficiencies brought about by this structural change, an Analyst/Programmer III (25-3575) can be deleted without reducing IT services.</i>													
1004 Gen Fund (UGF)			-105.2										
<b>* Allocation Difference *</b>			<b>4,520.9</b>	<b>5,600.6</b>	<b>-7.9</b>	<b>-1,101.0</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
<b>Statewide Procurement</b>													
AMD: Reduce Authority for Various Administrative Expenses	16GovEndorsed	Dec	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Personal services cost savings will be realized when an existing staff member in an advanced step placement retires and is replaced by a new staff member at a lower step.</i>													
1004 Gen Fund (UGF)			-13.0										
<b>* Allocation Difference *</b>			<b>-13.0</b>	<b>-13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Support Services</b>													
AMD: Delete (25-0260) Supply Technician II	16GovEndorsed	Dec	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Deletion of a Supply Technician II (25-0260) will have the least impact on the department.</i>													
<i>Position being deleted:</i>													
<i>25-0260, full-time, Supply Technician II, range 12, Anchorage</i>													
1004 Gen Fund (UGF)			-62.9										
<b>* Allocation Difference *</b>			<b>-62.9</b>	<b>-62.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Northern Region Support Services</b>													
AMD: Transfer Stock & Parts (25-2207) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<i>Transfer vacant part-time Stock and Parts Sub Journey (25-2207), wage grade 57, located in Valdez to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Northern Region Support Services (continued)</b>													
AMD: Transfer Stock & Parts (25-2207) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations (continued) <i>subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.</i>													
<i>This vacant position in the Northern Region Support Services component is available to transfer due to procurement system efficiencies related to procuring and contracting.</i>													
AMD: Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145)	16GovEndorsed	Dec	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
<i>This reduction eliminates two part-time positions; this should have a minimal impact on the timeliness of procuring, receiving and delivery of goods and services.</i>													
<i>Position control numbers:</i>													
<i>25-1945, part-time, Stock &amp; Parts Svcs Jmy, wage grade 57, Fairbanks</i>													
<i>25-2145, part-time, Stock &amp; Parts Svcs Jmy, wage grade 57, Nome</i>													
1004 Gen Fund (UGF)			-40.6										
AMD: Time Status Change for Stock & Parts Services Lead (25-1260) from Full-Time to Seasonal Full-Time	16GovEndorsed	Dec	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<i>A Stock &amp; Parts Services Lead (25-1260) position will be reduced from full-time to part-time. This action will have the minimal impact on regional operations.</i>													
1004 Gen Fund (UGF)			-49.2										
<b>* Allocation Difference *</b>			<b>-89.8</b>	<b>-89.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>-2</b>	<b>0</b>
<b>Southcoast Region Support Services</b>													
AMD: Change Component Name to Southcoast Region Support Services	16GovEndorsed	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Change component name to Southcoast Region Support Services as part of the department's regional boundary realignment initiative.</i>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-221.1	-214.9	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
<i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													



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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Southcoast Region Support Services (continued)</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation (continued)													
Position control numbers:													
25-0602, full-time, Micro/Network Spec I, range 18, Juneau													
25-2496, full-time, Micro/Network Spec II, range 20, Juneau													
1061 CIP Rcpts (Other)			-221.1										
AMD: Reduce Authority for Various Administrative Expenses	16GovEndorsed	Dec	-44.0	0.0	-5.0	-32.5	-6.5	0.0	0.0	0.0	0	0	0
<i>Reducing support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. The reduction will eliminate maintenance contracts on high production copier/printers and will be applied to other areas with the least impact on agency operations and service delivery. Alignment of resources will further mitigate the reduction in funding as the state continues to work within available resources.</i>													
1004 Gen Fund (UGF)			-44.0										
<b>* Allocation Difference *</b>			<b>-265.1</b>	<b>-214.9</b>	<b>-5.0</b>	<b>-38.7</b>	<b>-6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Statewide Aviation</b>													
AMD: Transfer Project Assistant (25-0852) to Anchorage Airport Administration Environmental Section	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Transfer vacant Project Assistant (25-0852) to the Anchorage Airport Administration component where it originated. This position was transferred from the Anchorage Airport Administration component to the Statewide Aviation component in FY2012 to provide project support to the Statewide Digital Mapping Initiative Joint Project Office. This transfer was intended to be temporary and not last more than three years. Funding for this position will not be transferred with the position because it is budgeted using capital improvement program receipt authority which is not an appropriate fund source for this position after it transfers back to the airport. Capital improvement program receipts previously budgeted for this position will be transferred back to Southcoast Region where they originated and are needed to balance the region's budget and maintain a realizable vacancy factor.</i>													
<i>This transfer will require a duty station location change from Anchorage to Anchorage International Airport.</i>													
<i>Once this position has been transferred back to the airport, it will be reclassified to an Environmental Program Specialist III, range 18, to meet the airport's current staffing needs.</i>													
AMD: Transfer Capital Improvement Project Receipt Authority to Southcoast Region Highways & Aviation	16GovEndorsed	TrOut	-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority to the Southcoast Region Highways &amp; Aviation component personal services to cover projected shortfalls and to maintain a realizable vacancy factor.</i>													
<i>The funding is available to transfer from the Statewide Aviation component due to a vacant Project Assistant (25-0852) being transferred to the Anchorage International Airport, Anchorage Airport Administration component without funding. Capital improvement project receipt authority is not an appropriate fund source in the positions new capacity therefore is available to be transferred.</i>													
1061 CIP Rcpts (Other)			-92.6										

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Statewide Aviation (continued)</b>													
* Allocation Difference *			-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Program Development</b>													
Highway Safety Corridor Safe Driving Program Authority	16GovEndorsed	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Transportation &amp; Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 &amp; 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></p> <p><i>Amount varies each year depending on fines collected.</i></p> <p><i>FY2015 budget: \$126,858.00</i> <i>FY2016 budget: \$151,587.10</i> <i>Increase: \$24,729.10</i></p>													
1004 Gen Fund (UGF)			24.7										
AMD: Delete Three Statistical Tech I Positions (25N12002, 25N12003, 25N13011) Due to Completion of Crash Data Entry Proj	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
<p><i>Due to the completion of the crash data reporting project it is necessary to delete three Statistical Technician I non-permanent positions (25N12002; 25N12003; 25N13011) previously needed to alleviate the backlog of crash form processing.</i></p>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-1,272.4	-1,244.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
<p><i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i></p> <p><i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i></p> <p><i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i></p> <p><i>Position control numbers:</i></p> <p><i>25-0103, full-time, Analyst/Programmer IV, range 20, Juneau</i> <i>25-0110, full-time, Analyst/Programmer V, range 22, Juneau</i> <i>25-0139, full-time, Trans Planner I, range 21, Juneau</i> <i>25-0147, full-time, Planner III, range 19, Juneau</i> <i>25-0148, full-time, GIS Analyst III, range 19, Juneau</i> <i>25-0150, full-time, GIS Analyst III, range 19, Juneau</i> <i>25-2283, full-time, Trans Planner III, range 24, Juneau</i></p>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Program Development (continued)</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation (continued)													
25-1859, full-time, Planner III, range 19, Juneau													
25-3392, full-time, Planner III, range 19, Juneau													
1004 Gen Fund (UGF)                   -2.4													
1061 CIP Rcpts (Other)       -1,270.0													
AMD: Reduce Road Weather Information System Funding	16GovEndorsed	Dec	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
<i>The Road Weather Information System (RWIS) is a network of meteorological and pavement sensors and cameras located along the highway system in strategic locations that provide real-time road weather information and critical observations for forecasts. Weather information provided to the department improves the timeliness of maintenance actions (i.e. snowplow, anti-icing, de-icing, etc.) thereby making safer driving conditions.</i>													
<i>This reduction will not adversely impact the department's ability to continue to maintain the software, equipment and overall communications of the RWIS network. The department has increased its efficiency through maintaining these RWIS sites by utilizing in-house maintenance and operations personnel when they are already in the area, rather than paying dedicated staff to make special trips to these sites.</i>													
1004 Gen Fund (UGF)			-43.7										
<b>* Allocation Difference *</b>			<b>-1,291.4</b>	<b>-1,244.5</b>	<b>0.0</b>	<b>-46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9</b>	<b>0</b>	<b>-3</b>
<b>Central Region Planning</b>													
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	16GovEndorsed	Dec	-11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Moving Ahead for Progress in the 21st Century Act (MAP-21) funding is primarily for national highway system roads and urban congestion. Travel will be reduced for coordination and investigation of transportation needs.</i>													
1004 Gen Fund (UGF)			-11.7										
<b>* Allocation Difference *</b>			<b>-11.7</b>	<b>0.0</b>	<b>-11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Region Planning</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-99.1	-96.0	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
<i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control number:</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Northern Region Planning (continued)</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation (continued)													
<i>25-1228, full-time, Analyst/Programmer III, range 18, Fairbanks</i>													
	1061 CIP Rcpts (Other)		-99.1										
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	16GovEndorsed	Dec	<b>-12.1</b>	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Moving Ahead for Progress in the 21st Century Act (MAP-21) funding is primarily for national highway system roads and urban congestion. Travel will be reduced for coordination and investigation of transportation needs.</i>													
	1004 Gen Fund (UGF)		-12.1										
<b>* Allocation Difference *</b>			<b>-111.2</b>	-96.0	-12.1	-3.1	0.0	0.0	0.0	0.0	-1	0	0
<b>Southcoast Region Planning</b>													
AMD: Change Component Name to Southcoast Region Planning	16GovEndorsed	MisAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Change component name to Southcoast Region Planning as part of the department's regional boundary realignment initiative.</i>													
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	16GovEndorsed	Dec	<b>-2.4</b>	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Moving Ahead for Progress in the 21st Century Act (MAP-21) funding is primarily for national highway system roads and urban congestion. Travel will be reduced for coordination and investigation of transportation needs.</i>													
	1004 Gen Fund (UGF)		-2.4										
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	16GovEndorsed	TrIn	<b>20.0</b>	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Planning to lower the vacancy factor to a realistic level. Planning is a small component with only four positions and no anticipated vacancies. Design has experienced turnover in a number of positions, thus resulting in a slight decrease in overall personal services costs.</i>													
	1061 CIP Rcpts (Other)		20.0										
<b>* Allocation Difference *</b>			<b>17.6</b>	20.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	<b>-362.4</b>	-353.1	0.0	-9.3	0.0	0.0	0.0	0.0	-3	0	0
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
<i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Measurement Standards &amp; Commercial Vehicle Enforcement (continued)</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation (continued)													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>08-5053, full-time, Data Processing Mgr I, range 22, Anchorage</i>													
<i>25-3414, full-time, Micro/Network Spec II, range 20, Anchorage</i>													
<i>25-3596, full-time, Micro/Network Tech II, range 16, Anchorage</i>													
1004 Gen Fund (UGF)			-94.2										
1005 GF/Prgm (DGF)			-84.6										
1061 CIP Rcpts (Other)			-183.6										
AMD: Reduce After Hours Issuance of Permits and Decrease Device Inspections	16GovEndorsed	Dec	<b>-177.8</b>	-132.8	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
<i>A decrease in overtime will mitigate the impact of the personal services reduction. Permits and device inspections performed after hours result in unscheduled overtime. This reduction will eliminate issuance of permits after business hours and decrease the number of device inspections performed. By reducing these services, a savings in premium pay occurs.</i>													
<i>Reductions in support lines will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within the available revenue supporting state government.</i>													
1004 Gen Fund (UGF)			-177.8										
<b>* Allocation Difference *</b>			<b>-540.2</b>	-485.9	0.0	-54.3	0.0	0.0	0.0	0.0	-3	0	0
<b>** Appropriation Difference **</b>			<b>2,823.7</b>	3,150.5	-94.6	-156.0	-76.2	0.0	0.0	0.0	27	-2	-3
<b>Design, Engineering and Construction</b>													
<b>Statewide Public Facilities</b>													
AMD: Reduce Overtime, Travel to Monthly Meetings and Computer Replacement Cycle	16GovEndorsed	Dec	<b>-34.7</b>	-8.2	-13.5	0.0	-13.0	0.0	0.0	0.0	0	0	0
<i>A decrease in overtime will mitigate the impact of the personal services reduction. The use of video conference capabilities will mitigate the reduction in travel authority for monthly meetings. The reduction to commodities will affect computer, software and communication replacement schedules.</i>													
1004 Gen Fund (UGF)			-34.7										
<b>* Allocation Difference *</b>			<b>-34.7</b>	-8.2	-13.5	0.0	-13.0	0.0	0.0	0.0	0	0	0
<b>Statewide Design and Engineering Services</b>													
AMD: Transfer Engineer V (25-2303) to Southcoast Region Highways & Aviation and Reclassify to M&O Manager	16GovEndorsed	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>A vacant Engineer V, range 27, located in Juneau, is being transferred from Statewide Design and Engineering Services to the Southcoast Region Highways and Aviation component with subsequent reclassification to a Maintenance &amp; Operations Manager, range 23, located in Juneau.</i>													

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

**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)**  
AMD: Transfer Engineer V (25-2303) to  
Southcoast Region Highways & Aviation and  
Reclassify to M&O Manager (continued)

*After more than 35 years the department is changing its regional boundaries. The Southcoast Region will expand to include the majority of the southern coastal communities along the gulf. The new regional boundaries will add two more districts under the Southcoast Region's responsibilities. These changes will require a new manager to oversee the larger component with multiple districts. Having the Maintenance & Operations Manager will result in the appropriate management structure suitable for the region and provide the top level of management necessary to make this transition.*

Full National Environmental Policy Act Assignment ('6005')	16GovEndorsed	Inc	1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
---	---------------	-----	---------	-------	------	-------	------	-----	-----	-----	---	---	---

*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').*

*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.*

*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.*

*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.*

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).

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Statewide Design and Engineering Services (continued)</b>													
Full National Environmental Policy Act Assignment ('6005') (continued)													
Commodities: \$32.0 (\$2.0 ongoing, \$30.0 one-time costs)													
<i>*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.</i>													
1061 CIP Rcpts (Other)			1,235.4										
AMD: Transfer to Harbor Program Development	16GovEndorsed	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to Comply with Vacancy Factor Guidelines													
<i>Harbor Program Development is a small component with three long-term employees and no anticipated turnover. A transfer of capital improvement program receipt authority from the Statewide Design and Engineering Services component is needed to comply with vacancy factor guidelines.</i>													
<i>Authority is available to transfer from the Statewide Design and Engineering Services component based on projected budgeted overtime levels and no increase to the component's vacancy factor of 0% (maximum of 7%).</i>													
1061 CIP Rcpts (Other)			-12.3										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-226.6	-220.4	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
<i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>25-0157, full-time, Engineer/Architect IV, range 26, Juneau</i>													
<i>25-1357, full-time, Administrative Assistant I, range 12, Fairbanks</i>													
1004 Gen Fund (UGF)			-76.4										
1061 CIP Rcpts (Other)			-150.2										
AMD: Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X)	16GovEndorsed	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority to the Commissioner's Office component personal services line to fully fund Policy and Program Specialist (25-983X) position transferred without funding to the component in FY2014. This position works on special projects which include department policy analysis to increase the department's efficiencies.</i>													
<i>The Statewide Design &amp; Engineering component will have a zero percent vacancy factor after this transfer.</i>													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Statewide Design and Engineering Services (continued)</b>													
AMD: Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X) (continued)													
1061 CIP Rcpts (Other)			-60.0										
AMD: Delete Naturally Occurring Asbestos Program Position, Engineering Assistant III (25-3818) and Associated Authority	16GovEndorsed	Dec	-31.5	-23.5	-5.0	-2.5	-0.5	0.0	0.0	0.0	0	-1	0
<i>The elimination of the Engineering Assistant III (25-3818) along with support line authorization would defund the entire Naturally Occurring Asbestos program. Applications would be handled on a 'other duties as assigned, as time permits basis'. Turnaround time for application review may pose a challenge in meeting regulatory requirements.</i>													
<i>Position control number:</i>													
<i>25-3818, part-time, Engineering Assistant III, range 21, Juneau</i>													
1004 Gen Fund (UGF)			-31.5										
AMD: Reduce Uncollectible Inter-Agency Receipt Authority & Delete Four Associated Non-Permanent Positions	16GovEndorsed	Dec	-700.5	-660.5	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	-4
<i>Reduce uncollectible inter-agency receipt authority received via fiscal note in support of gasline and pipeline project advancement.</i>													
<i>Positions being deleted include four long-term non-permanent exempt positions received to provide property acquisition services to acquire right-of-way necessary to forward the halted Alaska Stand Alone Pipeline (ASAP) project.</i>													
<i>Position control numbers:</i>													
<i>25-?022, non-permanent, ASAP Project Manager, range 26, Juneau</i>													
<i>25-?023, non-permanent, Project Consultant Manager Government Acquisition, range 21, Juneau</i>													
<i>25-?024, non-permanent, Project Consultant Manager Private Acquisition, range 21, Juneau</i>													
<i>25-?025, non-permanent, Environmental Consultant Manager Right-of-Way, range 21, Juneau</i>													
1007 I/A Rcpts (Other)			-700.5										
AMD: Delete Engineering Assistant III (25-1861), Partial Funding and Savings Due to Retirements	16GovEndorsed	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Deletion of an Engineering Assistant III (25-1861) along with partial funding (\$47.0) will equate to a reduction in service for the bridge inspection program. The Federal Highway Administration's (FHWA) emphasis on National Bridge Inventory System (NBIS) compliance is overwhelming to existing staff. Currently, the department is out of compliance on three of 23 metrics. FHWA has considerable discretion in mandating compliance with NBIS metrics, including but not limited to: declaring the department's work non-participating, and/or withholding project funding statewide.</i>													
<i>A savings of \$7.6 will be realized due to the retirement of employees in advance placement steps being replaced by employees at lower steps.</i>													



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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Statewide Design and Engineering Services (continued)</b>													
AMD: Delete Engineering Assistant III (25-1861), Partial Funding and Savings Due to Retirements (continued)													
<i>Position control number:</i>													
<i>25-1861, full-time, Engineering Assistant III, range 21, Juneau</i>													
	1004 Gen Fund (UGF)		-54.6										
<b>* Allocation Difference *</b>			<b>149.9</b>	-467.9	20.0	566.3	31.5	0.0	0.0	0.0	-4	-1	-4
<b>Harbor Program Development</b>													
	AMD: Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Harbor Program Development is a small component with three long-term employees and no anticipated turnover. A transfer of capital improvement program receipt authority from the Statewide Design and Engineering Services component is needed to comply with vacancy factor guidelines.</i>													
<i>Authority is available to transfer from the Statewide Design and Engineering Services component based on projected budgeted overtime levels and no increase to the component's vacancy factor of 0% (maximum of 7%).</i>													
	1061 CIP Rcpts (Other)		12.3										
	AMD: Delete Funding for Direct Community Outreach for Harbor Grant Program and Inspections of State Harbor Facilities	16GovEndorsed	Dec	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0	0	0
<i>Deleting funding for nearly 82% of Harbor's Program Development's travel budget will eliminate all direct community outreach on the Harbor Grant Program and all inspections of state harbor facilities.</i>													
	1004 Gen Fund (UGF)		-18.9										
<b>* Allocation Difference *</b>			<b>-6.6</b>	12.3	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Design and Engineering Services</b>													
	AMD: Add Four College Interns (25IN1502, 25IN1503, 25IN1504, 25IN1505) for Engineer Mentorship	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
<i>The Central Region Design and Engineering (CR D&amp;ES) component requests approval to add four college intern positions to the budget. CR D&amp;ES currently has 22 college intern positions that are utilized within various sections of the component.</i>													
<i>These four intern positions will participate and receive training in various department policies and practices under the mentorship of an engineer, surveyor, or Right of Way Agent.</i>													
<i>The department regularly uses student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Central Design and Engineering Services (continued)</b>													
AMD: Transfer Information Officer (25-0401) from Central Region Construction and CIP Support to Provide Admin Support	16GovEndorsed	TrIn	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Transfer vacant, full-time Information Officer I / II / III flex position (25-0401), range 17 / 19 / 20, located in Anchorage, from the Central Region Construction and CIP Support component to the Central Region Design and Engineering Services component. This position is subsequently reclassified to an Administrative Assistant I, range 12, located in Anchorage, to provide advanced level administrative support to the Central Region Right of Way Section.</i>													
1061 CIP Rcpts (Other)			64.9										
AMD: Reduction for Computer Replacement Cycle Timeframe	16GovEndorsed	Dec	-31.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0	0	0	0
<i>Reducing commodity authority will enable the component to meet a portion of an \$11 million general fund target reduction. The reduction will affect computer, software and communication device replacement timelines.</i>													
1004 Gen Fund (UGF)			-31.0										
<b>* Allocation Difference *</b>			<b>33.9</b>	<b>64.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>4</b>
<b>Northern Design and Engineering Services</b>													
AMD: Change Materials Lab Tech Journey (25-1643) from Full-Time to Seasonal for Mat Lab Technician Apprenticeship Progra	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<i>The classification of the budgeted position 25-1643 is changed from full-time Materials Laboratory Technician Journey, wage grade (WG) 53 to a flexibly staffed seasonal Materials Laboratory Technician Sub-Journey I/II/III/IV WG 59/57/56/54/Materials Laboratory Journey WG 53.</i>													
<i>This position has been incorporated into the Department of Transportation &amp; Public Facilities (DOT&amp;PF) Materials Laboratory Technician Apprenticeship Program. The goal is to train all technicians and promote materials lab technicians, utilizing flexible staffing from sub-journey to journey level, thereby maintaining the American Association of State Highways and Transportation accreditation of the DOT&amp;PF regional laboratories.</i>													
AMD: Reduce Employee Training, Tuition, Travel and Leased Equipment	16GovEndorsed	Dec	-25.2	-19.7	-1.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
<i>Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. A decrease in training will mitigate the impact of the general fund personal services reduction. Additional reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within the available resources.</i>													
1004 Gen Fund (UGF)			-25.2										
<b>* Allocation Difference *</b>			<b>-25.2</b>	<b>-19.7</b>	<b>-1.0</b>	<b>-4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>1</b>	<b>0</b>
<b>Southcoast Design and Engineering Services</b>													
AMD: Change Component Name to Southcoast Design and Engineering Services	16GovEndorsed	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Change component name to Southcoast Design and Engineering Services as part of the department's regional boundary realignment initiative.</i>													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Southcoast Design and Engineering Services (continued)</b>													
AMD: Transfer to Southcoast Region Construction and CIP Support to Reduce Vacancy Factor	16GovEndorsed	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Construction and CIP Support to lower the vacancy factor to a realistic level. Southcoast Region Construction and CIP Support has filled many positions that had previously been difficult to fill, and is expecting higher personal services costs due to the lower vacancy factor. Design has experienced turnover in a number of positions, resulting in a slight decrease in overall personal services costs.</i>													
1061 CIP Rcpts (Other)			-100.0										
AMD: Transfer to Southcoast Region Planning to Reduce Vacancy Factor	16GovEndorsed	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Planning to lower the vacancy factor to a realistic level. Planning is a small component with four positions and no anticipated vacancies. Southcoast Design and Engineering Services has experienced turnover in a number of positions, thus resulting in a slight decrease in overall personal services costs.</i>													
1061 CIP Rcpts (Other)			-20.0										
AMD: Reduce Personal Services Due to Employee Turnover and Conservative Business Supplies Purchasing	16GovEndorsed	Dec	-21.2	-8.5	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
<i>Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. The personal services reduction will be mitigated by the turnover in a number of positions at advanced step. The commodities reduction will be mitigated by conservative purchases of business supplies.</i>													
1004 Gen Fund (UGF)			-21.2										
<b>* Allocation Difference *</b>			<b>-141.2</b>	<b>-128.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Construction and CIP Support</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-623.5	-604.9	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
<i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>25-0109, full-time, Micro/Network Tech II, range 16, Anchorage</i>													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Central Region Construction and CIP Support (continued)</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation (continued)													
25-0377, full-time, Data Processing Mgr I, range 22, Anchorage													
25-0383, full-time, Micro/Network Spec I, range 18, Anchorage													
25-0431, full-time, Micro/Network Spec I, range 18, Anchorage													
25-0438, full-time, Micro/Network Tech II, range 16, Anchorage													
25-0450, full-time, Micro/Network Tech II, range 16, Anchorage													
1061 CIP Rcpts (Other) -623.5													
AMD: Transfer Information Officer (25-0401) to	16GovEndorsed	TrOut	-64.9	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Central Region Design and Engineering Services for Administrative Support													
<i>Transfer vacant, full-time Information Officer I / II / III flex position (25-0401), range 17 / 19 / 20, located in Anchorage, from the Central Region Construction and CIP Support component to the Central Region Design and Engineering Services component. This position is subsequently reclassified to an Administrative Assistant I, range 12, located in Anchorage, to provide advanced level administrative support to the Central Region Right of Way Section.</i>													
1061 CIP Rcpts (Other) -64.9													
AMD: Reduction for Computer Replacement	16GovEndorsed	Dec	-27.3	0.0	0.0	0.0	-27.3	0.0	0.0	0.0	0	0	0
Cycle Timeframe													
<i>Reducing commodity authority will enable the component to meet a portion of an \$11 million general fund target reduction. The reduction will reduce computer, software and communication device replacement timelines.</i>													
1004 Gen Fund (UGF) -27.3													
<b>* Allocation Difference *</b>			<b>-715.7</b>	<b>-669.8</b>	<b>0.0</b>	<b>-18.6</b>	<b>-27.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>	<b>0</b>
<b>Northern Region Construction and CIP Support</b>													
AMD: Transfer to Information Systems and	16GovEndorsed	TrOut	-727.8	-709.2	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
Services for Information Systems Consolidation													
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
<i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
25-1454, full-time, Engineering Assistant III, range 21, Wasilla													
25-1376, full-time, Data Processing Mgr I, range 22, Fairbanks													
25-1462, full-time, Micro/Network Spec I, range 18, Fairbanks													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Northern Region Construction and CIP Support (continued)</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation (continued)													
25-1561, full-time, Micro/Network Spec I, range 18, Fairbanks													
25-1610, full-time, Micro/Network Spec II, range 20, Fairbanks													
25-1675, full-time, Analyst/Programmer IV, range 20, Fairbanks													
1004 Gen Fund (UGF)			-20.1										
1061 CIP Rcpts (Other)			-707.7										
AMD: Reduce Personal Services, Employee Training, Tuition and Travel	16GovEndorsed	Dec	-26.7	-18.6	-2.1	-6.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. A decrease in training will mitigate the impact of the general fund personal services, travel and services reduction. Additional reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within available resources.</i>													
1004 Gen Fund (UGF)			-26.7										
<b>* Allocation Difference *</b>			<b>-754.5</b>	<b>-727.8</b>	<b>-2.1</b>	<b>-24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6</b>	<b>0</b>	<b>0</b>
<b>Southcoast Region Construction</b>													
AMD: Change Component Name to Southcoast Region Construction	16GovEndorsed	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Change component name to Southcoast Region Construction as part of the department's regional boundary realignment initiative.</i>													
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	16GovEndorsed	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Construction and CIP Support to lower the vacancy factor to a realistic level. Southcoast Region Construction and CIP Support has filled many positions that had been difficult to fill in the past, and is expecting higher personal services costs due to the lower vacancy factor. Southcoast Design and Engineering Services has experienced turnover in a number of positions, thus resulting in a slight decrease in overall personal services costs.</i>													
1061 CIP Rcpts (Other)			100.0										
AMD: Reduce Construction Field Laboratory Supplies	16GovEndorsed	Dec	-7.7	0.0	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
<i>Reducing support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. Reductions will be applied to construction field laboratory supplies purchased.</i>													
1004 Gen Fund (UGF)			-7.7										
<b>* Allocation Difference *</b>			<b>92.3</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,401.8</b>	<b>-1,844.7</b>	<b>-15.5</b>	<b>518.6</b>	<b>-60.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-17</b>	<b>0</b>	<b>0</b>
<b>State Equipment Fleet</b>													
<b>State Equipment Fleet</b>													
Telematics Fleet Management System	16GovEndorsed	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&amp;PF), State Equipment Fleet (SEF) continues to look</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Equipment Fleet (continued)</b>													
<b>State Equipment Fleet (continued)</b>													
Telematics Fleet Management System (continued)													
<p><i>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&amp;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&amp;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></p> <p><i>The use of real-time data may also support the Maintenance Decision Support System and Mobile Weather Detection System in the DOT&amp;PF Northern Region. DOT&amp;PF will be putting telematics in all the urban snow removal vehicles which will allow DOT&amp;PF Maintenance and Operations to track and therefore deploy snow removal equipment to an area being hardest hit by a winter event.</i></p> <p><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></p>													
1026 HwyCapital (Other)			250.0										
Parts and Supplies Costs Increment		16GovEndorsed	Inc 1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
<p><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></p>													
1026 HwyCapital (Other)			1,100.0										
Mission Critical Incentive Pay-Bethel Airport		16GovEndorsed	Inc 44.8	44.8	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>													

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

**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>
<b>State Equipment Fleet (continued)</b>													
<b>State Equipment Fleet (continued)</b>													
Mission Critical Incentive Pay-Bethel Airport (continued)													
<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&amp;PF) Commissioner has considered this lack of staffing for the Bethel airport and deems the situation "mission critical." As a result, the DOT&amp;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&amp;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>													
<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										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-145.2	-142.1	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
<i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control number:</i>													
<i>25-0102, full-time, Analyst/Programmer V, range 22, Anchorage</i>													
1026 HwyCapital (Other)			-145.2										
<b>* Allocation Difference *</b>			<b>1,249.6</b>	-97.3	0.0	-3.1	1,350.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			<b>1,249.6</b>	-97.3	0.0	-3.1	1,350.0	0.0	0.0	0.0	-1	0	0

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
Mission Critical Incentive Pay-Bethel Airport	16GovEndorsed	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&amp;PF) Commissioner has considered this lack of staffing for the Bethel airport and deems the situation "mission critical." As a result, the DOT&amp;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&amp;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										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from the services line to the personal services line to bring personal services within vacancy factor guidelines. Authority is available from the services line due to lower than projected risk management premiums.</i>													
AMD: Transfer to Southcoast Region Facilities for Regional Boundary Realignment	16GovEndorsed	TrOut	-1,381.2	-126.5	-73.9	-1,107.0	-73.8	0.0	0.0	0.0	-1	0	0
<i>After more than 35 years the Department of Transportation &amp; Public Facilities is changing its regional boundaries. This request will expand the existing Southeast Region and will rename the Region to Southcoast Region.</i>													
<i>Population trends and the requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) are the main drivers for adjusting the distribution of the work between the three regions. MAP-21 focuses federal work on the National Highway System (NHS). With few NHS miles in the Southeast Region, the result is a significant decrease in the number of federal aid projects for this region.</i>													
<i>The commonalities shared by the southern coastal communities, which include Alaska Marine Highway services, harbors, ports, and coastal climates also contributed to this decision. The new regional boundaries will help</i>													



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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Facilities (continued)</b>													
AMD: Transfer to Southcoast Region Facilities for Regional Boundary Realignment (continued) <i>balance the workload within the regions.</i>													
<i>This change reflects the following positions and associated funding being transferred in support of the regional boundary realignment.</i>													
<i>Position control numbers:</i>													
<i>25-1210, full-time, Maintenance Specialist Bfc Journey II/Lead, wage grade 51, Kodiak</i>													
			1004 Gen Fund (UGF)	-1,173.1									
			1005 GF/Prgm (DGF)	-44.6									
			1007 I/A Rcpts (Other)	-163.5									
	16GovEndorsed	Dec	AMD: Reduce Fuel and Utilities for Rural Airport Snow Removal Equipment Buildings	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0	0	0
<i>All unmanned snow removal equipment buildings that house heavy equipment will go unheated during the winter months. This may negatively impact the service life of the equipment. Heavy equipment may not start due to the extreme cold conditions. In addition, moisture/humidity may prematurely corrode hydraulic rams and short control boards on equipment.</i>													
			1004 Gen Fund (UGF)	-159.9									
	16GovEndorsed	Dec	AMD: Delete Multiple Building and Lighting Maintenance Contracts at the Boney Court Facility	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
<i>Contracted services such as window washing and lawn maintenance will be reduced. Additionally, the lighting maintenance contract for the Boney Court Facility will not be renewed; all future lighting maintenance will be conducted by in-house staff. By utilizing in-house personnel to replace light bulbs in the court facility, the department will reduce the amount of maintenance work performed on other buildings. This will ultimately lead to shorter service times for these buildings.</i>													
			1004 Gen Fund (UGF)	-35.0									
<b>* Allocation Difference *</b>				<b>-1,563.4</b>	<b>-53.8</b>	<b>-73.9</b>	<b>-1,361.9</b>	<b>-73.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>
<b>Southcoast Region Facilities</b>													
	16GovEndorsed	MisAdj	AMD: Change Component Name to Southcoast Region Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Change component name to Southcoast Region Facilities as part of the department's regional boundary realignment initiative.</i>													
	16GovEndorsed	TrIn	AMD: Transfer from Central Region Facilities for Regional Boundary Realignment	1,381.2	126.5	73.9	1,107.0	73.8	0.0	0.0	0.0	1	0
<i>After more than 35 years the Department of Transportation &amp; Public Facilities is changing its regional boundaries. This request will expand the existing Southeast Region and will rename the Region to Southcoast Region.</i>													
<i>Population trends and the requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) are the main drivers for adjusting the distribution of the work between the three regions. MAP-21 focuses federal work on the National Highway System (NHS). With few NHS miles in the Southeast Region, the result is a significant decrease in the number of federal aid projects for this region.</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southcoast Region Facilities (continued)</b>													
AMD: Transfer from Central Region Facilities for Regional Boundary Realignment (continued)													
<i>The commonalities shared by the southern coastal communities, which include Alaska Marine Highway services, harbors, ports, and coastal climates also contributed to this decision. The new regional boundaries will help balance the workload within the regions.</i>													
<i>This change reflects the following positions and associated funding being transferred in support of the regional boundary realignment.</i>													
<i>Position control numbers:</i>													
<i>25-1210, full-time, Maintenance Specialist Bfc Journey II/Lead, wage grade 51, Kodiak</i>													
	1004 Gen Fund (UGF)		1,173.1										
	1005 GF/Prgm (DGF)		44.6										
	1007 I/A Rcpts (Other)		163.5										
	AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
<i>Southcoast Region Facilities is a small component with three positions and no anticipated staff turnover. Authority is being transferred in order to maintain a 0% vacancy factor. Authority is available from the services line due to lower than expected risk management property insurance premiums.</i>													
<b>* Allocation Difference *</b>			<b>1,381.2</b>	138.5	73.9	1,095.0	73.8	0.0	0.0	0.0	1	0	0

**Traffic Signal Management**

Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	16GovEndorsed	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
---	---------------	-----	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

*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.*

*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.*

*\$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*

*\$2,020.4 FY2016 TORA costs*

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Traffic Signal Management (continued)</b>													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA) (continued)													
			\$1,865.9										
			\$154.5										
	1004	Gen Fund (UGF)	154.2										
	1108	Stat Desig (Other)	0.3										
<b>* Allocation Difference *</b>			<b>154.5</b>	<b>0.0</b>	<b>0.0</b>	<b>154.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Central Region Highways and Aviation**

Mission Critical Incentive Pay-Bethel Airport	16GovEndorsed	Inc	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---	---------------	-----	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

*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.*

*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.*

*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.*

*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..*

*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

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Mission Critical Incentive Pay-Bethel Airport (continued)													
<i>The calculation for this request is as follows:</i>													
<i>13 (positions) x \$568.75 (MCIP) x 12 (budgeted months for each position) = \$88.7</i>													
<i>Applicable employer charges=\$76.3</i>													
<i>Total need: \$165.0</i>													
1005 GF/Prgm (DGF)			139.0										
1061 CIP Rcpts (Other)			24.1										
1108 Stat Desig (Other)			1.9										
Airport Maintenance Contracts and Insurance	16GovEndorsed	Inc	<b>110.8</b>	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.*

*Airport Contracts*  
*\$1,613.8 FY2015 Actual contract costs*  
*\$ 98.2 FY2016 20 Re-bid contracts*  
*\$ 10.6 FY2016 Contractual escalation 26 contracts*  
*\$1,722.6 FY2016 Projected*  
*\$1,605.3 Budgeted*  
*\$ 117.3 Shortfall*

*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.*

*Airport Insurance*  
*\$73.5 FY2016 Projected*  
*\$80.0 Budgeted*  
*\$ 6.5*

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Airport Maintenance Contracts and Insurance (continued)													
Excess													
\$110.8 Total Shortfall													
1005 GF/Prgm (DGF) 110.8													
AMD: Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment	16GovEndorsed	TrOut	-10,083.0	-4,398.7	-34.8	-3,632.8	-2,016.7	0.0	0.0	0.0	-40	0	-2

After more than 35 years the Department of Transportation & Public Facilities is changing its regional boundaries. This request will expand the existing Southeast Region and will rename the Region to Southcoast Region.

Population trends and the requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) are the main drivers for adjusting the distribution of the work between the three regions. MAP-21 focuses federal work on the National Highway System (NHS). With few NHS miles in the Southeast Region, the result is a significant decrease in the number of federal aid projects for this region.

The commonalities shared by the southern coastal communities, which include Alaska Marine Highway services, harbors, ports, and coastal climates also contributed to this decision. The new regional boundaries will help balance the workload within the regions.

This change reflects the following positions and associated funding being transferred in support of the regional boundary realignment.

Position control numbers:

- 25-0584, full-time, Equipment Operator Foreman I, wage grade 51, Akutan
- 25-0826, full-time, Equip Operator Journey II, wage grade 53, Akutan
- 25-0984, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0986, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0989, full-time, Equipment Operator Foreman I, wage grade 51, Kodiak
- 25-0990, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-0991, full-time, Rural Airport Foreman, wage grade 49, Kodiak
- 25-0993, full-time, Office Assistant III, range 11, King Salmon
- 25-0994, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0995, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-0996, full-time, Rural Airport Foreman, wage grade 49, King Salmon
- 25-0999, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-1001, full-time, Equip Operator Journey II, wage grade 53, Akutan
- 25-1011, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay
- 25-1024, full-time, Equip Operator Journey II, wage grade 53, Kodiak
- 25-1027, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-1028, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-1029, full-time, Equip Operator Journey II, wage grade 53, Kodiak
- 25-1032, full-time, Rural Airport Foreman, wage grade 49, Cold Bay

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
AMD: Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment (continued)													
25-1033, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay													
25-1095, full-time, Rural Airport Foreman, wage grade 49, Unalaska													
25-1113, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay													
25-1139, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon													
25-1140, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon													
25-1147, full-time, Equipment Operator Foreman I, wage grade 51, Iliamna													
25-1148, full-time, Equip Operator Journey II, wage grade 53, Iliamna													
25-1159, full-time, Equip Operator Journey II, wage grade 53, Iliamna													
25-1179, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon													
25-1184, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska													
25-3474, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay													
25-3482, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay													
25-3682, full-time, Office Assistant II, range 10, Kodiak													
25-3686, full-time, Rural Airport Foreman, wage grade 49, Adak													
25-3687, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak													
25-3688, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak													
25-3718, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak													
25-3719, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska													
25-3786, full-time, Equip Operator Journey II, wage grade 53, Akutan													
25-3810, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak													
25-3815, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak													
25-N09038, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak													
25-N09039, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak													
1002 Fed Rcpts (Fed)			-557.0										
1004 Gen Fund (UGF)			-7,811.7										
1005 GF/Prgm (DGF)			-161.2										
1027 IntAirport (Other)			-598.6										
1061 CIP Rcpts (Other)			-954.5										
AMD: Reduce Year-Round Maintenance and Operations	16GovEndorsed	Dec	<b>-466.8</b>	0.0	0.0	0.0	-466.8	0.0	0.0	0.0	0	0	0
<i>This reduction will reduce the amount of commodities that will be available for use. The reduction will result in impacts to Priority level III and IV roads. While level I and II roads are the highest priority there will be times during a winter storm event when these roads are not serviced to the levels the public has come to expect. The Department of Transportation and Public Facilities will produce a public service announcement to educate the public on the need to be patient as crews work to ensure the major roads are the first to be made passable.</i>													
<i>Summer maintenance will be reduced as well, resulting in a decrease in pot hole repair, guardrail repairs, and vegetation control. These service reductions will impact how safe a road is to drive on.</i>													
1004 Gen Fund (UGF)			-466.8										
AMD: Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities	16GovEndorsed	Dec	<b>-1,150.0</b>	0.0	0.0	-400.0	-750.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
AMD: Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities (continued)													
<i>The Department of Transportation &amp; Public Facilities (DOT&amp;PF) sizes its maintenance and operations crews for normal winter maintenance activities. The spring, summer and fall is when DOT&amp;PF crews are busy doing regular, preventative and deferred maintenance (some of which is funded with federal funds). This is the maintenance that repairs pot holes, replaces signs and guardrails, and re-paints the stripes on the road surface. For this reduction, certain non-winter maintenance activities will be funded with federal funds.</i>													
1004 Gen Fund (UGF)			-1,150.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	16GovEndorsed	Dec	-695.1	0.0	0.0	-695.1	0.0	0.0	0.0	0.0	0	0	0
<i>Operating and replacement fees paid to State Equipment Fleet for vehicles/equipment will be reduced due to the replacement of aging dump trucks. Newer equipment is less expensive to maintain and thus the operating cost of each dump truck is reduced.</i>													
1004 Gen Fund (UGF)			-695.1										
AMD: Reduce Maintenance and Operations at Bethel Airport	16GovEndorsed	Dec	-708.0	-301.2	0.0	-37.8	-369.0	0.0	0.0	0.0	-3	0	0
<i>Finding staff to work at the Bethel Airport has been difficult due to the lower wages that the state pays in comparison to local government and the private sector. The Department of Transportation and Public Facilities (DOT&amp;PF) has not had enough staff to operate the airport 24/7 for the past nine months. Operating hours for the Bethel airport have been reduced to 5 a.m. to 10 p.m. (18 hours). Instead of continuing to try to staff and operate the airport for 24 hours, three full-time positions will be eliminated. The airlines are aware that the department currently only operates the airport for 18 hours per day and they have not filed complaints. The mild weather has allowed DOT&amp;PF staff to have the runway in landing condition for the arrival of the first cargo planes at around 5:30 a.m. With this reduction, a winter storm may result in crews not having the runway in landing condition until mid-to-late morning. This may delay the arrival and departure of morning cargo and passenger service.</i>													
<i>Position control numbers:</i>													
<i>25-1005, full-time, Equipment Operator Journey III/Lead, wage grade 52, Bethel</i>													
<i>25-1015, full-time, Equipment Operator Journey III/Lead, wage grade 52, Bethel</i>													
<i>25-3813, full-time, Equipment Operator Journey III/Lead, wage grade 52, Bethel</i>													
1004 Gen Fund (UGF)			-708.0										
AMD: Reduce Maintenance and Operations at Akutan Airport	16GovEndorsed	Dec	-155.6	-96.1	-35.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
<i>After operating the newly constructed Akutan Airport for two years, personal services and support line funding authority can be reduced without a significant impact on service. However, there will be times when there is only one operator on site. This airport is on an uninhabited island and there is a safety concern when there is only one operator working.</i>													
<i>The vacant Equipment Operator Journey II (25-3786) is being transferred (via separate change record) to the Southcoast Highways and Aviation component as part of the regional boundary realignment.</i>													
1004 Gen Fund (UGF)			-155.6										
<b>* Allocation Difference *</b>			<b>-12,982.7</b>	<b>-4,631.0</b>	<b>-69.8</b>	<b>-4,679.4</b>	<b>-3,602.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-43</b>	<b>0</b>	<b>-2</b>

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation</b>													
Deadhorse Airport Extended Operations	16GovEndorsed	Inc	570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
<p><i>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.</i></p> <p><i>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.</i></p> <p><i>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 night flight with existing airport staff.</i></p> <p><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></p> <p><i>Three existing departmental PCNs will be used for this function.</i></p> <p><i>Additional authority is needed for:</i></p> <p><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></p> <p><i>\$180.0 Travel</i></p> <p><i>\$65.5 Supplies (\$32.3 supplies; \$33.2 fuel)</i></p> <p><i>\$570.7 Total need</i></p>													
1004 Gen Fund (UGF)			285.3										
1005 GF/Prgm (DGF)			285.4										
AMD: Transfer Stock & Parts (25-2207) from Northern Region Support Services for Deadhorse Airport Extended Operations	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p><i>Transfer vacant part-time Stock and Parts Sub Journey (25-2207), wage grade 57, located in Valdez to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to</i></p> <p><i>Deadhorse.</i></p>													



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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
AMD: Transfer Stock & Parts (25-2207) from Northern Region Support Services for Deadhorse Airport Extended Operations (continued)													
<i>This vacant position in the Northern Region Support Services component is available to transfer due to procurement system efficiencies related to procuring and contracting.</i>													
AMD: Change Stock & Parts Sub Journey (25-2207) from Part-Time to Full-Time for Deadhorse Airport Extended Operations	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<i>A vacant part-time Stock and Parts Sub Journey (25-2207), wage grade 57, located in Valdez was transferred to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.</i>													
AMD: Transfer Planner III (25-2555) from Anchorage Airport Administration for Deadhorse Airport Extended Operations	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Transfer vacant full-time Planner III (25-2555), range 19, located at the Anchorage International Airport to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.</i>													
<i>This long-term vacant position is being transferred from the Anchorage Airport Administration component.</i>													
AMD: Reduce Personnel Overtime and Associated Commodities for Winter Snow/Ice Control	16GovEndorsed	Dec	-595.0	-400.0	0.0	0.0	-195.0	0.0	0.0	0.0	0	0	0
<i>If winters remain mild this proposed reduction will have a minimal impact to the level of winter maintenance the public in the Northern Region is accustomed to; however a more traditional winter would result in a reduction of service. Service levels III- IV (lower priority local and feed roads) would be significantly impacted with no overtime. The Department of Transportation and Public Facilities will produce a public service announcements to educate the public on the need to be patient as the department ensures the major roads are the first to be made passable.</i>													
<i>At rural airports with jet service, mild winters are not resulting in the reduced need for maintenance. A runway must have a certain braking capability tested before a jet can land. Maintaining this stopping ability is more difficult when the temperatures are in the low 30's to upper 20's. This reduction could delay flights as runways are made ready.</i>													
1004 Gen Fund (UGF)			-595.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	16GovEndorsed	Dec	-566.7	0.0	0.0	-566.7	0.0	0.0	0.0	0.0	0	0	0
<i>Operating and replacement fees paid to State Equipment Fleet for vehicles/equipment will be reduced due to the replacement of aging dump trucks. Newer equipment is less expensive to maintain and thus the operating cost of each dump truck is reduced.</i>													
1004 Gen Fund (UGF)			-566.7										

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

<b>Numbers and Language Differences</b>
---

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
AMD: Reduction of Personnel Overtime for Winter Maintenance	16GovEndorsed	Dec	-220.0	-150.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
<p><i>If winters remain mild this proposed reduction will have a minimal impact to the level of winter maintenance the public in the Northern Region is accustomed to; however a more traditional winter would result in a reduction of service. Service levels III- IV (lower priority local and feed roads) would be significantly impacted with no overtime. The Department of Transportation and Public Facilities will produce a public service announcements to educate the public on the need to be patient as the department ensures the major roads are the first to be made passable.</i></p> <p><i>At rural airports with jet service, mild winters are not resulting in the reduced need for maintenance. A runway must have a certain braking capability tested before a jet can land. Maintaining this stopping ability is more difficult when the temperatures are in the low 30's to upper 20's. This reduction could delay flights as runways are made ready.</i></p>													
1004 Gen Fund (UGF)			-220.0										
AMD: Reduce Winter and Summer Maintenance	16GovEndorsed	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p><i>If winters remain mild, this proposed reduction will have a minimal impact to the level of winter maintenance the public in the Northern Region is accustomed to; however, a more traditional winter would result in a reduction of service. Service levels III- IV (local and feed roads) would be significantly impacted with no overtime. The Department of Transportation and Public Facilities (DOT&amp;PF) will produce public service announcements to educate the public on the need to be patient as the department ensures the major roads are the first to be made passable.</i></p> <p><i>At rural airports with jet service, mild winters are not resulting in the reduced need for maintenance. A runway must have a certain braking capability tested before a jet can land. Maintaining this stopping ability is more difficult when the temperatures are in the low 30's to upper 20's. This reduction could delay flights as runways are made ready.</i></p> <p><i>In order to meet the target reduction two positions will be eliminated. There will be an impact to the public as Level III and IV roads will receive no attention until winter storm events have ended and priority Level I and II roads (major roads/highways) are brought up to standards. These level III and IV roads have the potential to become impassable in severe winter weather.</i></p> <p><i>Summer maintenance will be reduced as well, resulting in pot hole, guardrail, and vegetation work being delayed.</i></p> <p><i>Position control numbers:</i></p> <p><i>25-2020, full-time, Equipment Operator Journey I, wage grade 54, Fairbanks</i>  <i>25-2033, full-time, Equipment Operator Journey III/Lead, wage grade 52, Fairbanks</i></p>													
1004 Gen Fund (UGF)			-200.0										
AMD: Remove funding for Highway and Airport Surface Maintenance Activities	16GovEndorsed	Dec	-1,757.7	0.0	0.0	-350.0	-1,407.7	0.0	0.0	0.0	0	0	0
<p><i>The Department of Transportation and Public Facilities (DOT&amp;PF) sizes its maintenance and operations crews for normal winter maintenance activities. The spring, summer and fall is when DOT&amp;PF crews are busy performing regular, preventative and deferred maintenance (some of which is funded with federal funds). This maintenance</i></p>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
AMD: Remove funding for Highway and Airport Surface Maintenance Activities (continued)													
<i>repairs pot holes, replaces signs, guardrails, re-paints the stripes on the road surface. For this reduction certain non-winter maintenance activities will be funded with federal funds.</i>													
1004 Gen Fund (UGF)			-1,757.7										
<b>* Allocation Difference *</b>			<b>-2,768.7</b>	-424.8	180.0	-851.2	-1,672.7	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Highways and Aviation</b>													
AMD: Change Component Name to Southcoast Region Highways and Aviation	16GovEndorsed	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Change component name to Southcoast Region Highways and Aviation as part of the department's regional boundary realignment initiative.</i>													
AMD: Transfer Capital Improvement Project Receipt Authority from Statewide Aviation	16GovEndorsed	TrIn	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority to the Southcoast Region Highways &amp; Aviation component personal services to cover projected shortfalls and to maintain a realizable vacancy factor.</i>													
<i>The funding is available to transfer from the Statewide Aviation component due to a vacant Project Assistant (25-0852) being transferred to the Anchorage International Airport, Anchorage Airport Administration component without funding. Authority was available to be transferred because capital improvement project receipt authority is not an appropriate fund source in the positions new capacity.</i>													
1061 CIP Rcpts (Other)			92.6										
AMD: Transfer Engineer V (25-2303) from Stwd Design and Engineering and Reclassify to Maintenance and Operations Manager	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>A vacant Engineer V, range 27, located in Juneau, is being transferred from Statewide Design and Engineering Services to the Southcoast Region Highways and Aviation component with subsequent reclassification to a Maintenance &amp; Operations Manager, range 23, located in Juneau.</i>													
<i>After more than 35 years the department is changing its regional boundaries. The Southcoast Region will expand to include the majority of the southern coastal communities along the gulf. The new regional boundaries will add two more districts under the Southcoast Region's responsibilities. These changes will require a new manager to oversee the larger component with multiple districts. Having the Maintenance &amp; Operations Manager will result in the appropriate management structure suitable for the region and provide the top level of management necessary to make this transition.</i>													
AMD: Transfer from Central Region Highway and Aviation for Regional Boundary Realignment	16GovEndorsed	TrIn	10,083.0	4,398.7	104.8	3,562.8	2,016.7	0.0	0.0	0.0	40	0	2
<i>After more than 35 years the Department of Transportation &amp; Public Facilities is changing its regional boundaries. This request will expand the existing Southeast Region and will rename the Region to Southcoast Region.</i>													
<i>Population trends and the requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) are the main drivers for adjusting the distribution of the work between the three regions. MAP-21 focuses federal work on the National Highway System (NHS). With few NHS miles in the Southeast Region, the result is a significant decrease in the number of federal aid projects for this region.</i>													

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

**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)**  
**Southcoast Region Highways and Aviation (continued)**

AMD: Transfer from Central Region Highway  
and Aviation for Regional Boundary  
Realignment (continued)

*The commonalities shared by the southern coastal communities, which include Alaska Marine Highway services, harbors, ports, and coastal climates also contributed to this decision. The new regional boundaries will help balance the workload within the regions.*

*This change reflects the following positions and associated funding being transferred in support of the regional boundary realignment.*

*Position control numbers:*

- 25-0584, full-time, Equipment Operator Foreman I, wage grade 51, Akutan
- 25-0826, full-time, Equip Operator Journey II, wage grade 53, Akutan
- 25-0984, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0986, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0989, full-time, Equipment Operator Foreman I, wage grade 51, Kodiak
- 25-0990, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-0991, full-time, Rural Airport Foreman, wage grade 49, Kodiak
- 25-0993, full-time, Office Assistant III, range 11, King Salmon
- 25-0994, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0995, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-0996, full-time, Rural Airport Foreman, wage grade 49, King Salmon
- 25-0999, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-1001, full-time, Equip Operator Journey II, wage grade 53, Akutan
- 25-1011, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay
- 25-1024, full-time, Equip Operator Journey II, wage grade 53, Kodiak
- 25-1027, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-1028, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-1029, full-time, Equip Operator Journey II, wage grade 53, Kodiak
- 25-1032, full-time, Rural Airport Foreman, wage grade 49, Cold Bay
- 25-1033, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay
- 25-1095, full-time, Rural Airport Foreman, wage grade 49, Unalaska
- 25-1113, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay
- 25-1139, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-1140, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-1147, full-time, Equipment Operator Foreman I, wage grade 51, Iliamna
- 25-1148, full-time, Equip Operator Journey II, wage grade 53, Iliamna
- 25-1159, full-time, Equip Operator Journey II, wage grade 53, Iliamna
- 25-1179, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-1184, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska
- 25-3474, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay
- 25-3482, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay
- 25-3682, full-time, Office Assistant II, range 10, Kodiak

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southcoast Region Highways and Aviation (continued)</b>													
AMD: Transfer from Central Region Highway and Aviation for Regional Boundary Realignment (continued)													
25-3686, full-time, Rural Airport Foreman, wage grade 49, Adak													
25-3687, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak													
25-3688, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak													
25-3718, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak													
25-3719, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska													
25-3786, full-time, Equip Operator Journey II, wage grade 53, Akutan													
25-3810, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak													
25-3815, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak													
25-N09038, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak													
25-N09039, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak													
1002 Fed Rcpts (Fed)			557.0										
1004 Gen Fund (UGF)			7,811.7										
1005 GF/Prgm (DGF)			161.2										
1027 IntAirport (Other)			598.6										
1061 CIP Rcpts (Other)			954.5										
AMD: Reduce Annual Payment to Ketchikan Gateway Borough for Airport Costs	16GovEndorsed	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
<i>This reduction will decrease the subsidy to the Ketchikan Gateway Borough for the operation of the airport ferries. The subsidy will be reduced to \$462.0 (\$502.0 - \$40.0 = \$462.0).</i>													
1004 Gen Fund (UGF)			-40.0										
AMD: Reduce Year Round Maintenance and Operations	16GovEndorsed	Dec	-158.0	0.0	0.0	-75.0	-83.0	0.0	0.0	0.0	0	0	0
<i>The component can achieve this reduction by using less specialized rental equipment, using the Alaska marine highway system to ship supplies to maintenance stations, eliminating the cost of outside expertise and moving some aggregate purchases to Federal Highway Administration funding.</i>													
1004 Gen Fund (UGF)			-158.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	16GovEndorsed	Dec	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
<i>Operating and replacement fees paid to State Equipment Fleet for vehicles/equipment will be reduced due to the replacement of aging dump trucks. Newer equipment is less expensive to maintain and thus the operating cost of each dump truck is reduced.</i>													
1004 Gen Fund (UGF)			-28.2										
AMD: Reduction for Transfer of Various Activities to the Federal Highway Administration	16GovEndorsed	Dec	-325.5	0.0	0.0	-162.0	-163.5	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities (DOT&amp;PF) sizes its maintenance and operations crews for normal winter maintenance activities. The spring, summer and fall is when DOT&amp;PF crews are busy performing regular, preventative and deferred maintenance (some of which is funded with federal funds). For this reduction certain non-winter maintenance activities will be funded with federal funds.</i>													
1004 Gen Fund (UGF)			-325.5										
AMD: Reduce Reimbursable Maintenance Agreements to Angoon, Hyder and Kake	16GovEndorsed	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southcoast Region Highways and Aviation (continued)</b>													
AMD: Reduce Reimbursable Maintenance Agreements to Angoon, Hyder and Kake (continued)													
<i>Annual payments to the communities of Angoon, Hyder, and Kake for maintenance of State transportation assets will be reduced by 5%.</i>													
1004 Gen Fund (UGF)			-9.4										
AMD: Reduce Priority Service to Glacier Highway	16GovEndorsed	Dec	-30.5	0.0	0.0	0.0	-30.5	0.0	0.0	0.0	0	0	0
<i>The sand stock pile at Mile 26 will be eliminated. Snow plowing will be infrequent and will only occur two or more days after a winter storm. Sanding will be restricted to hills and curves. Travelers using this section of highway will encounter difficult driving conditions, and after heavy snow storms the highway may be impassable for periods of time.</i>													
1004 Gen Fund (UGF)			-30.5										
AMD: Reduce Overtime and Commodities Associated with Winter Maintenance and Operations	16GovEndorsed	Dec	-188.2	-88.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<i>If winters remain mild this proposed reduction will have a minimal impact to the level of winter maintenance the public in the Northern Region is accustomed to; however a more traditional winter would result in a reduction of service. Service levels III- IV (lower priority local and feed roads) would be significantly impacted with no overtime. The Department of Transportation and Public Facilities will produce a public service announcements to educate the public on the need to be patient as the department ensures the major roads are the first to be made passable.</i>													
<i>At rural airports with jet service, mild winters are not resulting in the reduced need for maintenance. A runway must have a certain braking capability tested before a jet can land. Maintaining this stopping ability is more difficult when the temperatures are in the low 30's to upper 20's. This reduction could delay flights as runways are made ready.</i>													
<i>Seasonal operator positions are funded for six to eight months per year. Funding will be reduced to five months per operator. Seasonal (winter) operators will be recalled later in the winter season and laid off earlier. This will result in slower response times on during early or late season storms.</i>													
<i>Funding for contractual assistance with maintenance of sidewalks and bike paths will be eliminated. Sidewalks and bike paths will not be plowed for up to two days after winter storms. Pedestrians and bicyclists will experience snow covered surfaces and winter travel may be difficult.</i>													
1004 Gen Fund (UGF)			-188.2										
AMD: Change a Full-Time Equipment Operator (25-2491) to Seasonal	16GovEndorsed	Dec	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<i>Priority maintenance of Glacier Highway from Mile Point 33 to Echo Cove will be eliminated when one full-time operator position is converted to seasonal.</i>													
1004 Gen Fund (UGF)			-52.8										
<b>* Allocation Difference *</b>			<b>9,343.0</b>	<b>4,350.3</b>	<b>104.8</b>	<b>3,148.2</b>	<b>1,739.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>1</b>	<b>2</b>

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Whittier Access and Tunnel</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
<i>Whittier Access and Tunnel is a small component with only one employee and carries a 0% vacancy factor. A transfer of authority is needed to bring personal services within vacancy factor guidelines.</i>													
AMD: Increase to Anton Anderson Memorial Tunnel Toll by 10%	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>By increasing the Whittier Tunnel toll costs by 10%, the tunnel can reduce its reliance on general funds. Currently, vehicle tolls costs range from \$12 (passenger vehicles) to \$125 and \$300 for buses and tractor trailers.</i>													
<i>The tolls for vehicular traffic utilizing the Anton Anderson Memorial Tunnel have been adjusted on two occasions since the tunnel opened to traffic in 1999. On both occasions, the toll amount was reduced, due to pressure from the public and industry. An increase in the toll will likely result in complaints from the public and industry.</i>													
1004 Gen Fund (UGF)			-175.0										
1214 WhitTunnel (Other)			175.0										
<b>* Allocation Difference *</b>			0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-6,436.1	-618.4	215.0	-2,497.2	-3,535.5	0.0	0.0	0.0	-3	1	0
<b>International Airports</b>													
<b>International Airport Systems Office</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The International Airports Systems Office is a small component with only nine positions and little to no turnover. Authority is being transferred from the travel line to meet the required vacancy factor.</i>													
<i>Authority is available to transfer to the personal services line due to travel line expenditures being projected at levels less than what were previously budgeted.</i>													
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrOut	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</i>													
1027 IntAirport (Other)			-3.7										
<b>* Allocation Difference *</b>			-3.7	13.1	-13.1	-3.7	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Administration</b>													
Maintenance and Support of Information Systems Development	16GovEndorsed	Inc	153.0	0.0	0.0	107.0	46.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Anchorage Airport Administration (continued)</b>													
Maintenance and Support of Information													
Systems Development (continued)													
\$60.0/year Annual software support and contract cost													
<p><i>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.</i></p>													
\$47.0 Annual contractual maintenance costs													
\$46.0 Annual equipment/supply costs													
\$93.0 Total													
\$60.0 Annual software support and contract cost													
\$93.0 Annual MUFIDS costs													
\$153.0 FY2016 Request													
1027 IntAirport (Other)		153.0											
Core Services Increment	16GovEndorsed	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>													
\$26.8 FY2016 Computer services projected shortfall													
\$93.0 FY2016 Risk management projected shortfall													
\$119.8 FY2016 request													
1027 IntAirport (Other)		119.8											
AMD: Transfer Planner III (25-2555) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p><i>Transfer vacant full-time Planner III (25-2555), range 19, located at the Anchorage International Airport to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.</i></p>													
<p><i>This long-term vacant position is being transferred from the Anchorage Airport Administration component.</i></p>													
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrOut	-51.8	0.0	0.0	-51.8	0.0	0.0	0.0	0.0	0	0	0



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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Anchorage Airport Administration (continued)</b>													
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services (continued)													
<i>Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</i>													
	1027 IntAirport (Other)		-51.8										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation													
	16GovEndorsed	TrOut	-1,091.4	-1,063.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
<i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>25-0104, full-time, Database Specialist II, range 21, Anchorage International Airport</i>													
<i>25-0105, full-time, Micro/Network Spec I, range 18, Anchorage International Airport</i>													
<i>25-0120, full-time, Data Processing Mgr I, range 22, Anchorage International Airport</i>													
<i>25-0842, full-time, Micro/Network Tech II, range 16, Anchorage International Airport</i>													
<i>25-2664, full-time, Analyst Programmer IV, range 20, Anchorage International Airport</i>													
<i>25-2938, full-time, Micro/Network Spec I, range 18, Anchorage International Airport</i>													
<i>25-2962, full-time, Micro/Network Tech I, range 14, Anchorage International Airport</i>													
<i>25-2987, full-time, Analyst/Programmer IV, range 20, Anchorage International Airport</i>													
<i>25-3693, full-time, Micro/Network Tech II, range 16, Anchorage International Airport</i>													
	1027 IntAirport (Other)		-1,091.4										
AMD: Transfer Project Assistant (25-0852) from Statewide Aviation for Environmental Section													
	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Transfer vacant Project Assistant (25-0852) to the Anchorage Airport Administration component where it originated. This position was transferred from the Anchorage Airport Administration component to the Statewide Aviation component in FY2012 to provide project support to the Statewide Digital Mapping Initiative Joint Project Office. This transfer was intended to be temporary and not last more than three years. Funding for this position will not be transferred with the position because it is budgeted using capital improvement program receipt authority which is not an appropriate fund source for this position after it transfers back to the airport. Capital improvement program receipts previously budgeted for this position will be transferred back to Southcoast Region where they originated and are needed to balance the region's budget and maintain a realizable vacancy factor.</i>													
<i>This transfer will require a duty station location change from Anchorage to Anchorage International Airport.</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Anchorage Airport Administration (continued)</b>													
AMD: Transfer Project Assistant (25-0852) from Statewide Aviation for Environmental Section (continued)													
<i>Once this position has been transferred back to the airport, it will be reclassified to an Environmental Program Specialist III, range 18, to meet the airport's current staffing needs.</i>													
<b>* Allocation Difference *</b>			<b>-870.4</b>	-1,063.5	0.0	147.1	46.0	0.0	0.0	0.0	-9	0	0
<b>Anchorage Airport Facilities</b>													
Utility Costs Increment	16GovEndorsed	Inc	<b>316.1</b>	0.0	0.0	316.1	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>													
<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	16GovEndorsed	Inc	<b>535.9</b>	0.0	0.0	535.9	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Anchorage Airport Facilities (continued)</b>													
Contract Services Increment (continued)													
<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>													
<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)			535.9										
<b>* Allocation Difference *</b>			<b>852.0</b>	0.0	0.0	852.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Field and Equipment Maintenance</b>													
Deicing Material Costs		16GovEndorsed	Inc	263.4	0.0	0.0	0.0	263.4	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</i>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Anchorage Airport Field and Equipment Maintenance (continued)</b>													
Deicing Material Costs (continued) <i>been necessary in the past.</i>													
			\$4,550.0										
			\$4,813.4										
			\$263.4										
1027 IntAirport (Other)			263.4										
Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel	16GovEndorsed	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	16GovEndorsed	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>													
<i>The following positions are included in this request:</i>													
<i>25-3764 Equipment Operator Sub-Journey I, wage grade 58</i>													
<i>25-3765 Equipment Operator Sub-Journey I, wage grade 58</i>													
<i>25-3766 Equipment Operator Sub-Journey I, wage grade 58</i>													
<i>25-3767 Equipment Operator Sub-Journey I, wage grade 58</i>													
<i>25-3768 Equipment Operator Sub-Journey I, wage grade 58</i>													
<i>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.</i>													
1027 IntAirport (Other)			168.4										
<b>* Allocation Difference *</b>			<b>584.8</b>	<b>168.4</b>	<b>0.0</b>	<b>0.0</b>	<b>416.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>-5</b>	<b>0</b>
<b>Anchorage Airport Operations</b>													
Maintain Wildlife Hazard Management Contract	16GovEndorsed	Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Anchorage Airport Operations (continued)</b>													
Maintain Wildlife Hazard Management Contract (continued)													
<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>													
<i>\$195.0 FY2015 Budget</i>													
<i>\$250.4 FY2015 Contract cost</i>													
<i>\$55.4 Shortfall</i>													
	1027 IntAirport (Other)		55.4										
<b>* Allocation Difference *</b>			<b>55.4</b>	<b>0.0</b>	<b>0.0</b>	<b>55.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Safety</b>													
	Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	16GovEndorsed	FndChg	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 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										
	AMD: Reduce Uncollectible Federal Receipt Authority	16GovEndorsed	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
<i>Reduce uncollectible federal receipt authority previously retained as contingency receipt authority for additional federally funded work.</i>													
	1002 Fed Rcpts (Fed)		-200.0										
<b>* Allocation Difference *</b>			<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Fairbanks Airport Administration</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-147.0	-143.9	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
<p><i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i></p> <p><i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i></p> <p><i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i></p> <p><i>Position control number:</i></p> <p><i>25-3037, full-time, Micro/Network Spec I, range 18, Fairbanks International Airport</i></p>													
1027 IntAirport (Other)			-147.0										
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrOut	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
<p><i>Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</i></p>													
1027 IntAirport (Other)			-18.5										
<b>* Allocation Difference *</b>			<b>-165.5</b>	<b>-143.9</b>	<b>0.0</b>	<b>-21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Field and Equipment Maintenance</b>													
Deicing Material Costs	16GovEndorsed	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
<p><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></p> <p><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></p> <p><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</i></p>													

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Fairbanks Airport Field and Equipment Maintenance (continued)</b>													
Deicing Material Costs (continued)													
<i>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										
<b>* Allocation Difference *</b>			250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Safety</b>													
	16GovEndorsed	Dec	-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program													
<i>Reduce uncollectible federal receipt authority for Law Enforcement/Screening Officers.</i>													
	1002	Fed Rcpts (Fed)	-125.6										
<b>* Allocation Difference *</b>			-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			377.0	-1,151.5	-13.1	829.2	712.4	0.0	0.0	0.0	-5	-5	0

**Marine Highway System**

**Marine Vessel Operations**

	16GovEndorsed	Inc	2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Continue Existing Alaska Marine Highway System Service Levels													

*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*

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Operations (continued)</b>													
Continue Existing Alaska Marine Highway System Service Levels (continued)													
<i>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										
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	TrOut	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels</i>													
	1004 Gen Fund (UGF)		-4.2										
	1076 Marine Hwy (DGF)		-62.2										
AMD: Transfer to Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	TrOut	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority to Vessel Operations Management component to continue Alaska Marine Highway System service levels</i>													
	1076 Marine Hwy (DGF)		-121.6										
AMD: Transfer to Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	TrOut	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority to Marine Engineering component to continue Alaska Marine Highway System service levels.</i>													
	1004 Gen Fund (UGF)		-19.2										
	1076 Marine Hwy (DGF)		-240.8										
AMD: Reduction of Service	16GovEndorsed	Dec	-3,060.0	-2,950.0	0.0	-35.0	-75.0	0.0	0.0	0.0	0	0	0
<i>This reduction to the Alaska Marine Highway System (AMHS) will be managed in the least impactful manner possible.</i>													
	1004 Gen Fund (UGF)		-3,060.0										
<b>* Allocation Difference *</b>			<b>-623.5</b>	<b>-513.5</b>	<b>0.0</b>	<b>-35.0</b>	<b>-75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Fuel</b>													
Fund Source Change Due to Fare Increase	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

*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*

*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.*

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Fuel (continued)</b>													
Fund Source Change Due to Fare Increase (continued)													
			1004 Gen Fund (UGF)	-1,800.0									
			1076 Marine Hwy (DGF)	1,800.0									
			<b>* Allocation Difference *</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Engineering</b>													
	16GovEndorsed	TrIn	AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	<b>260.0</b>	260.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<i>Transfer authority from Marine Vessel Operations component to continue Alaska Marine Highway System service levels.</i>										
			1004 Gen Fund (UGF)	19.2									
			1076 Marine Hwy (DGF)	240.8									
	16GovEndorsed	TrOut	AMD: Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	<b>-47.0</b>	-47.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<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>										
			1004 Gen Fund (UGF)	-3.5									
			1076 Marine Hwy (DGF)	-43.5									
	16GovEndorsed	TrOut	AMD: Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	<b>-60.0</b>	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<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>										
			1004 Gen Fund (UGF)	-4.4									
			1076 Marine Hwy (DGF)	-55.6									
	16GovEndorsed	TrOut	AMD: Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines	<b>-20.0</b>	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<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>										
			1004 Gen Fund (UGF)	-1.5									
			1076 Marine Hwy (DGF)	-18.5									
			<b>* Allocation Difference *</b>	<b>133.0</b>	<b>133.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reservations and Marketing</b>													
	16GovEndorsed	TrIn	AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	<b>20.0</b>	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<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>										
			1004 Gen Fund (UGF)	1.5									

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

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Reservations and Marketing (continued)</b>													
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines (continued)													
			18.5										
	1076 Marine Hwy (DGF)												
	AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	TrOut	-108.3	-81.7	0.0	-26.6	0.0	0.0	0.0	0.0	0	0
<i>Transfer authority to Marine Shore Operations component to continue Alaska Marine Highway System service levels.</i>													
	1004 Gen Fund (UGF)		-6.8										
	1076 Marine Hwy (DGF)		-101.5										
	AMD: Delete Marketing Contract	16GovEndorsed	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0
<i>The deletion of a marketing contract will reduce the Alaska Marine Highway System (AMHS), Reservation and Marketing Component budget by \$500.0. A contractor currently handles ad placements, publishing, and branding for AMHS. The current contract expires June 30, 2015.</i>													
<i>The workload of the Marketing Department will be increased and less time will be available to increase website traffic and to generate interest from specific customer demographics.</i>													
	1004 Gen Fund (UGF)		-500.0										
<b>* Allocation Difference *</b>			<b>-588.3</b>	<b>-61.7</b>	<b>0.0</b>	<b>-526.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Shore Operations</b>													
	AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	LIT	0.0	57.3	0.0	-57.3	0.0	0.0	0.0	0.0	0	0
<i>Align authority to continue Alaska Marine Highway System service levels</i>													
	AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<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>													
	1004 Gen Fund (UGF)		4.4										
	1076 Marine Hwy (DGF)		55.6										
	AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	TrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>Transfer authority from Marine Vessel Operations component to continue Alaska Marine Highway System service levels.</i>													
	1004 Gen Fund (UGF)		4.2										
	1076 Marine Hwy (DGF)		62.2										
	AMD: Transfer from Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	TrIn	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>Transfer authority from Reservations and Marketing component to continue Alaska Marine Highway System service levels.</i>													
	1004 Gen Fund (UGF)		6.8										

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

**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Shore Operations (continued)</b>													
AMD: Transfer from Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels (continued)													
	1076 Marine Hwy (DGF)	101.5											
<b>* Allocation Difference *</b>			<b>234.7</b>	<b>292.0</b>	<b>0.0</b>	<b>-57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vessel Operations Management</b>													
	AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	LIT	<b>0.0</b>	60.0	-24.0	-36.0	0.0	0.0	0.0	0	0	0
<i>Align authority to continue Alaska Marine Highway System service levels</i>													
	AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	<b>-810.1</b>	-788.4	0.0	-21.7	0.0	0.0	0.0	-7	0	0
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
<i>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>25-0107, full-time, Analyst/Programmer V, range 22, Juneau</i>													
<i>25-0108, full-time, Micro/Network Spec II, range 20, Ketchikan</i>													
<i>25-0959, full-time, Micro/Network Spec I, range 18, Ketchikan</i>													
<i>25-2249, full-time, Micro/Network Tech II, range 16, Ketchikan</i>													
<i>25-3156, full-time, Analyst/Programmer III, range 18, Ketchikan</i>													
<i>25-3334, full-time, Data Processing Tech I, range 13, Ketchikan</i>													
<i>25-3342, full-time, Micro/Network Spec I, range 18, Ketchikan</i>													
	1076 Marine Hwy (DGF)	-810.1											
	AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	TrIn	<b>121.6</b>	121.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from Marine Vessel Operations component to continue Alaska Marine Highway System service levels.</i>													
	1076 Marine Hwy (DGF)	121.6											
	AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	<b>47.0</b>	47.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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>													

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

**Numbers and Language  
Differences**

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

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Vessel Operations Management (continued)</b>												
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines (continued)												
	1004 Gen Fund (UGF)	3.5										
	1076 Marine Hwy (DGF)	43.5										
	<b>* Allocation Difference *</b>	-641.5	-559.8	-24.0	-57.7	0.0	0.0	0.0	0.0	-7	0	0
	<b>** Appropriation Difference **</b>	-1,485.6	-710.0	-24.0	-676.6	-75.0	0.0	0.0	0.0	-7	0	0
	<b>*** Agency Difference ***</b>	-4,873.2	-1,271.4	67.8	-1,985.1	-1,684.5	0.0	0.0	0.0	-6	-6	-3

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

**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
<b>University of Alaska</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
L	Reverse FY2015 License Plate Fees Sec22a	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	Unalloc	-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									
	AMD: Line Item Transfer to Move Unallocated Reduction from the Miscellaneous Line to the Services Line	16GovEndorsed	LIT	0.0	0.0	0.0	-6,050.0	0.0	0.0	6,050.0	0	0	0
	<i>An unrestricted general fund (UGF) reduction will be managed in the Services line as University management and the Board of Regents deem necessary.</i>												

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

**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
<b>University of Alaska (continued)</b>													
<b>Budget Reductions/Additions - Systemwide (continued)</b>													
AMD: FY2016 Additional UGF Reduction through Efficiencies and Recasting the Portfolio of University Programs	16GovEndorsed	Unalloc	-12,118.5	0.0	0.0	-12,118.5	0.0	0.0	0.0	0.0	0	0	0
<i>The University of Alaska (UA) has already taken on substantial program prioritization reviews and has eliminated millions of dollars of expenses through other efficiencies and reductions. In FY2015, this effort allowed UA to manage a \$17 million state general fund baseline (-4.6%) reduction and to absorb an additional \$11 million in annual fixed cost increases. FY2016 continues to follow this trend, where UA's general fund baseline was again reduced by 3.3% (\$12.1 million) on top of former Governor Parnell's FY2016 Work in Progress budget reduction of 1.7% (\$6.1 million). To continue on with even greater reductions in and beyond FY2016 will challenge UA to recast the entire portfolio of education and workforce development programs. This reduction will be managed as University management and the Board of Regents deem necessary.</i>													
1004 Gen Fund (UGF)			-12,118.5										
AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error	16GovEndorsed	SalAdj	-573.8	-573.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>There is an error in the salary amounts included for student employees. This amount was inadvertently included twice in the Governors budget. The overall salary increase should be \$18,637.6 (\$9,318.8 UGF and \$9,318.8 University Receipts). This salary adjustment corrects the error.</i>													
1004 Gen Fund (UGF)			-286.9										
1048 Univ Rcpt (DGF)			-286.9										
<b>* Allocation Difference *</b>			<b>-15,775.8</b>	<b>-173.8</b>	<b>0.0</b>	<b>-16,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>403.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Services</b>													
AMD: Delete Three Vacant Positions	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>Due to current and projected future fiscal challenges, the University of Alaska is returning 3 authorized position control numbers (PCN) to the State of Alaska.</i>													
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Office of Information Technology</b>													
AMD: Delete Three Vacant Positions	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>Due to current and projected future fiscal challenges, University of Alaska is returning 3 authorized position control numbers (PCN) to the State of Alaska.</i>													
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Systemwide Education and Outreach</b>													
AMD: Delete One Vacant Position	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Due to current and projected future fiscal challenges, University of Alaska is returning 1 authorized position control number (PCN) to the State of Alaska.</i>													
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Anchorage Campus</b>													
MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17)	16GovEndorsed	IncT	5.4	0.0	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) position.</i>													

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

**Numbers and Language  
Differences**

**Agency: University of Alaska**

University of Alaska (continued) Anchorage Campus (continued)	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
--	--------	---------------	----------------------	----------------------	--------	----------	-------------	-------------------	--------	------	-----	-----	-----

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

*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 AHCW projects, a catalyst for change, continued partnering and industry alignment, workforce activities, and oversees and facilitates the AHCW Core Team. AHCW 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	16GovEndorsed	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.*

*The financial impact is substantial and affects the funds available for program activities such as:*



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

**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
<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
MH Trust:Workforce-Grant 1384 Expand Trust													
Training Cooperatives/AK Rural Behavioral													
Health Training Academy (FY16-FY17)													
(continued)													
<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	16GovEndorsed	IncOTI	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	16GovEndorsed	IncOTI	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	16GovEndorsed	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
<i>This project will continue providing training and information to address the needs of Trust beneficiaries who are</i>													

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

**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
<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities (continued)													
<i>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>													
			210.0										
1092 MHTAAR (Other)			210.0										
MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries	16GovEndorsed	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>													
			80.0										
1092 MHTAAR (Other)			80.0										
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	16GovEndorsed	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>													
			200.0										
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	16GovEndorsed	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
<i>This project coordinates a two-day statewide conference focusing on best-practice community treatment</i>													

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

**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
<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders (continued)													
<i>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>													
			65.0										
1092 MHTAAR (Other)													
MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	16GovEndorsed	Inc	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
<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>													
			7.5										
1092 MHTAAR (Other)													
AMD: Line Item Transfer to Switch the Funding Reduction of FY16 MHTAAR from the Miscellaneous to the Services Line	16GovEndorsed	LIT	0.0	0.0	0.0	-58.1	0.0	0.0	0.0	58.1	0	0	0
<i>Align FY2016 authorization with anticipated budget needs.</i>													
AMD: Delete 28 Vacant Positions	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	0	0
<i>Due to current and projected future fiscal challenges, University of Alaska is returning 28 authorized position control numbers (PCN) to the State of Alaska.</i>													
<b>* Allocation Difference *</b>			<b>671.9</b>	0.0	0.0	-58.1	0.0	0.0	0.0	730.0	-28	0	0
<b>Bristol Bay Campus</b>													
AMD: Delete Two Vacant Positions													
<i>Due to current and projected future fiscal challenges, University of Alaska is returning 2 authorized position control numbers (PCN) to the State of Alaska.</i>													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Fairbanks Campus</b>													
AMD: Delete Three Vacant Positions													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

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

**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
<b>University of Alaska (continued)</b>													
<b>Fairbanks Campus (continued)</b>													
AMD: Delete Three Vacant Positions (continued)													
<i>Due to current and projected future fiscal challenges, University of Alaska is returning 3 authorized position control numbers (PCN) to the State of Alaska.</i>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>Interior-Aleutians Campus</b>													
AMD: Delete Five Vacant Positions 16GovEndorsed PosAdj													
<i>Due to current and projected future fiscal challenges, University of Alaska is returning 5 authorized position control numbers (PCN) to the State of Alaska.</i>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<b>Kuskokwim Campus</b>													
AMD: Delete Four Vacant Positions 16GovEndorsed PosAdj													
<i>Due to current and projected future fiscal challenges, University of Alaska is returning 4 authorized position control numbers (PCN) to the State of Alaska.</i>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<b>Fairbanks Organized Research</b>													
AMD: Delete 23 Vacant Positions 16GovEndorsed PosAdj													
<i>Due to current and projected future fiscal challenges, University of Alaska is returning 23 authorized position control numbers (PCN) to the State of Alaska.</i>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
<b>UAF Community and Technical College</b>													
AMD: Delete Nine Vacant Positions 16GovEndorsed PosAdj													
<i>Due to current and projected future fiscal challenges, University of Alaska is returning 9 authorized position control numbers (PCN) to the State of Alaska.</i>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
<b>Cooperative Extension Service</b>													
AMD: Delete Four Vacant Positions 16GovEndorsed PosAdj													
<i>Due to current and projected future fiscal challenges, University of Alaska is returning 4 authorized position control numbers (PCN) to the State of Alaska.</i>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<b>** Appropriation Difference **</b>			-15,103.9	-173.8	0.0	-16,063.2	0.0	0.0	403.1	730.0	-85	0	0
<b>*** Agency Difference ***</b>			-15,103.9	-173.8	0.0	-16,063.2	0.0	0.0	403.1	730.0	-85	0	0

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

**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
<b>Fuel Branch-Wide Unallocated Fuel Branch-wide Appropriations</b>													
L	Reverse Estimated FY2015 Funding Sec23b Ch16 SLA2014 P79 L5 (HB266)	16GovEndorsed	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)	16GovEndorsed	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	16GovEndorsed	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									
L	AMD: Delete language pertaining to Fuel and Utility allocations (to state agencies) triggered by the price of oil	16GovEndorsed	Dec	-20,000.0	0.0	0.0	-20,000.0	0.0	0.0	0.0	0	0	0
	<i>The following section is deleted.</i>												
	<i>Sec. 18. 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>b) 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>												
	<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>												
	1004 Gen Fund (UGF)			-20,000.0									

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

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
<b>Fuel Branch-Wide Unallocated (continued)</b>													
<b>Fuel Branch-wide Appropriations (continued)</b>													
* Allocation Difference *			-27,000.0	0.0	0.0	-27,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-27,000.0	0.0	0.0	-27,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Branch-wide Unallocated</b>													
<b>Branch-wide Unallocated</b>													
L	AMD: Mitigate Unanticipated Reduction Impacts	16GovEndorsed	Lang	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			10,000.0									
* Allocation Difference *			10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-17,000.0	0.0	0.0	-17,000.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language Differences**

**Agency: Judiciary**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>													
<b>Appellate Courts</b>													
Life-Cycle Replacement of Computer Systems	16GovEndorsed	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
<i>Automation of its case management system requires the court system to regularly update its operating systems to be compatible with updated software versions and licensing requirements. Rapid advancements in computer technology 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>													
1004 Gen Fund (UGF)			25.0										
AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	16GovEndorsed	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	16GovEndorsed	Dec	-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										
AMD: Reduction in Travel and Supply Costs	16GovEndorsed	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
<b>* Allocation Difference *</b>			<b>-182.2</b>	<b>-107.2</b>	<b>-25.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trial Courts</b>													
Security Screening Services	16GovEndorsed	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
<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>													
1004 Gen Fund (UGF)			320.0										
Funding for Increased Trials	16GovEndorsed	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
<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>													
<i>The remaining \$15.0 of this increment is requested for increased juror parking costs in Homer.</i>													
1004 Gen Fund (UGF)			275.0										

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

**Numbers and Language Differences**

**Agency: Judiciary**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>													
<b>Trial Courts (continued)</b>													
Facility Operations and Maintenance	16GovEndorsed	Inc	217.0	0.0	0.0	217.0	0.0	0.0	0.0	0.0	0	0	0
<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>													
1004 Gen Fund (UGF)			179.2										
1007 I/A Rcpts (Other)			37.8										
Data Exchanges with the Department of Corrections	16GovEndorsed	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<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>													
<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>													
1004 Gen Fund (UGF)			150.0										
Life-Cycle Replacement of Computer Systems	16GovEndorsed	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
<i>Automation of its case management system requires the court system to regularly update its operating systems to be compatible with updated software versions and licensing requirements. Rapid advancements in computer technology 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>													
1004 Gen Fund (UGF)			50.0										
AMD: Reverse UGF Increment Requests Submitted 12/15/14	16GovEndorsed	Dec	-924.2	0.0	0.0	-924.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-924.2										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	16GovEndorsed	Dec	-1,373.8	-1,373.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,373.8										



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

**Numbers and Language Differences**

**Agency: Judiciary**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>													
<b>Trial Courts (continued)</b>													
AMD: Reduction in Travel, Contractual, and Supply Costs	16GovEndorsed	Dec	-630.0	0.0	-100.0	-130.0	-400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-630.0										
<b>* Allocation Difference *</b>			<b>-1,916.0</b>	<b>-1,373.8</b>	<b>-100.0</b>	<b>-92.2</b>	<b>-350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>													
Life-Cycle Replacement of Computer Systems	16GovEndorsed	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
<i>Automation of its case management system requires the court system to regularly update its operating systems to be compatible with updated software versions and licensing requirements. Rapid advancements in computer technology 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>													
1004 Gen Fund (UGF)			25.0										
AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	16GovEndorsed	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	16GovEndorsed	Dec	-201.0	-201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-201.0										
AMD: Reduction in Travel and Supply Costs	16GovEndorsed	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
<b>* Allocation Difference *</b>			<b>-276.0</b>	<b>-201.0</b>	<b>-25.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-2,374.2</b>	<b>-1,682.0</b>	<b>-150.0</b>	<b>-92.2</b>	<b>-450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Therapeutic Courts</b>													
<b>Therapeutic Courts</b>													
MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project	16GovEndorsed	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<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										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	16GovEndorsed	Dec	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language  
Differences**

**Agency: Judiciary**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Therapeutic Courts (continued)</b>													
<b>Therapeutic Courts (continued)</b>													
AMD: Reduction Attributable to Unpaid Days Off (Court Closures) (continued)													
			-13.6										
			-13.6										
	16GovEndorsed	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
			-75.0										
			61.4	-13.6	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
			61.4	-13.6	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

**Judicial Council**

<b>Judicial Council</b>													
Advertising for Public Feedback on Performance of Judges and Applicant Qualifications	16GovEndorsed	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0

*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.*

*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 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.*

*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.*

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

**Numbers and Language  
Differences**

**Agency: Judiciary**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Judicial Council (continued)</b>													
<b>Judicial Council (continued)</b>													
Advertising for Public Feedback on Performance of Judges and Applicant Qualifications (continued)													
<p><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></p> <p><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></p>													
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,292.8	-1,695.6	-150.0	2.8	-450.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language  
Differences**

**Agency: Alaska Legislature**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council</b>													
<b>Administrative Services</b>													
Reduce Anticipated Receipts	16GovEndorsed	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										
<b>* Allocation Difference *</b>			-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legislature State Facilities Rent</b>													
CPI Increases for FY2015 and FY2016 plus	16GovEndorsed	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										
<b>* Allocation Difference *</b>			242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			233.6	0.0	0.0	233.6	0.0	0.0	0.0	0.0	0	0	0
<b>Legislative Operating Budget</b>													
<b>Session Expenses</b>													
L Remove funding for a CSG meeting. Funding terminates in FY15	16Adj Base	OTI	-475.7	0.0	0.0	-475.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-475.7										
Reduce Anticipated Receipts	16GovEndorsed	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										
<b>* Allocation Difference *</b>			452.0	0.0	0.0	452.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			452.0	0.0	0.0	452.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			685.6	0.0	0.0	685.6	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service</b>													
<b>Alaska Clean Water Fund Revenue Bonds</b>													
L	Reverse FY2015 Funding Sec25c Ch16 SLA2014 P81 L26 (HB266)	16GovEndorsed	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	16GovEndorsed	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									
	<b>* Allocation Difference *</b>			81.0	0.0	0.0	0.0	0.0	0.0	81.0	0	0	0
<b>Alaska Drinking Water Fund Revenue Bonds</b>													
L	Reverse FY2015 Funding Sec25d Ch16 SLA2014 P81 L31 (HB266)	16GovEndorsed	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	16GovEndorsed	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									
	<b>* Allocation Difference *</b>			84.8	0.0	0.0	0.0	0.0	0.0	84.8	0	0	0
<b>Capital Project Debt Reimbursement</b>													
L	Reverse FY2015 Funding - HB528 AEA Power Projects Sec25e3 Ch16 SLA2014 P82 L29 (HB266)	16GovEndorsed	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)	16GovEndorsed	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)	16GovEndorsed	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	16GovEndorsed	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>												

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

**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>Capital Project Debt Reimbursement (continued)</b>													
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	16GovEndorsed	IncM	2,085.2	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	16GovEndorsed	IncM	1,294.9	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										
<b>* Allocation Difference *</b>				<b>-872.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-872.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Certificates of Participation</b>													
L	Reverse FY2015 Funding Sec25f Ch16 SLA2014 P83 L3 (HB266)	16GovEndorsed	OTI	-4,569.2	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	16GovEndorsed	IncM	4,655.2	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										

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

**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>Certificates of Participation (continued)</b>													
* Allocation Difference *			86.0	0.0	0.0	0.0	0.0	0.0	0.0	86.0	0	0	0
<b>Department of Administration Obligations</b>													
L	Reverse FY2015 Funding for the Atwood Building Sec25g1 Ch16 SLA2014 P83 L10 (HB266)	16GovEndorsed	-3,467.0	0.0	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)	16GovEndorsed	-3,303.5	0.0	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	16GovEndorsed	3,467.0	0.0	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	16GovEndorsed	3,303.5	0.0	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
<b>General Obligation Bonds</b>													
L	Reverse FY2015 Funding Series 2009A Sec25h1-2 Ch16 SLA2014 P83 L14-20 (HB266)	16GovEndorsed	-12,956.4	0.0	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)	16GovEndorsed	-2,194.0	0.0	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	16GovEndorsed	-2,227.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,227.8	0	0	0

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

<b>Numbers and Language Differences</b>
---

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>General Obligation Bonds (continued)</b>													
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		16GovEndorsed	OTI -4,737.1	0.0	0.0	0.0	0.0	0.0	0.0	-4,737.1	0	0	0
Reverse FY2015 Funding Series 2010AB Sec25h5-6 Ch16 SLA2014 P83 L31 and P84 L4 (HB266)													
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF) -4,686.6										
			1173 GF MisEarn (UGF) -50.5										
L		16GovEndorsed	OTI -29,277.8	0.0	0.0	0.0	0.0	0.0	0.0	-29,277.8	0	0	0
Reverse FY2015 Funding Series 2012A Sec25h7 Ch16 SLA2014 P84 L8 (HB266)													
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF) -29,277.8										
L		16GovEndorsed	OTI -460.9	0.0	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
Reverse FY2015 Funding Series 2013A Sec25h8-10 Ch16 SLA2014 P84 L11-22 (HB266)													
<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		16GovEndorsed	OTI -16,160.9	0.0	0.0	0.0	0.0	0.0	0.0	-16,160.9	0	0	0
Reverse FY2015 Funding Series 2013B Sec25h11-12 Ch16 SLA2014 P84 L23-29 (HB266)													
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF) -16,068.6										
			1173 GF MisEarn (UGF) -92.3										
L		16GovEndorsed	OTI -100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Reverse FY2015 Arbitrage Rebate Sec25h15 Ch16 SLA2014 P85 L5 (HB266)													
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF) -100.0										
L		16GovEndorsed	OTI -10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
Reverse FY2015 Funding Series 2014A Sec25h13 Ch16 SLA2014 P84 L30 (HB266)													
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF) -10,000.0										
L		16GovEndorsed	OTI -5.3	0.0	0.0	0.0	0.0	0.0	0.0	-5.3	0	0	0
Reverse FY2015 Trustee Fees 2009A, 2010A, 2010B, 2012A, 2013B, and 2014A Sec25h14 Ch16 SLA2014 P85 L2 (HB266)													
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF) -5.3										
L		16GovEndorsed	OTI -3,273.4	0.0	0.0	-3,273.4	0.0	0.0	0.0	0.0	0	0	0
Reverse Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (FY13-FY16)													



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

**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>General Obligation Bonds (continued)</b>													
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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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										

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

**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>General Obligation Bonds (continued)</b>													
FY2016 Funding Series 2010AB (continued)													
	1173 GF MisEarn (UGF)		12.0										
L	FY2016 Funding Series 2012A	16GovEndorsed	IncM	29,121.9	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	16GovEndorsed	IncM	460.9	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	16GovEndorsed	IncM	16,170.5	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	16GovEndorsed	IncM	20,000.0	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	16GovEndorsed	IncM	5.3	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>												

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

**Numbers and Language Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>General Obligation Bonds (continued)</b>													
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	16GovEndorsed	IncM	100.0	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										
<b>* Allocation Difference *</b>				6,548.6	0.0	0.0	-3,273.4	0.0	0.0	9,822.0	0	0	0
<b>International Airport Revenue Bonds</b>													
L	Reverse FY2015 Funding Sec25i2-4 Ch16 SLA2014 P85 L23 - P86 L3 (HB266)	16GovEndorsed	OTI	-46,678.0	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)	16GovEndorsed	OTI	-4,055.0	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	16GovEndorsed	IncM	43,731.5	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										
<b>* Allocation Difference *</b>				-7,001.5	0.0	0.0	0.0	0.0	0.0	-7,001.5	0	0	0

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

**Numbers and Language Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>Municipal Jail Construction Reimbursement</b>													
L	Reverse FY2015 Funding - Jail Facilities Fees Sec25j3 Ch16 SLA2014 P86 L10 (HB266)	16GovEndorsed	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)	16GovEndorsed	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)	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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									
	<b>* Allocation Difference *</b>												
				-1,793.1	0.0	0.0	0.0	-1,793.1	0.0	0.0	0	0	0
<b>Pension Obligation Bonds</b>													
L	Cost of Issuance for Pension Obligation Bonds	16GovEndorsed	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									

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

**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>Pension Obligation Bonds (continued)</b>													
L	AMD: Reverse Cost of Issuance for Pension Obligation Bonds	16GovEndorsed	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	<i>The use of pension obligation bonds is not included in the Governor's amended budget.</i>												
	1004 Gen Fund (UGF)			-5,000.0									
	<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>School Debt Reimbursement</b>													
L	Reverse FY2015 Funding Estimate Sec25k Ch16 SLA2014 P86 L11 (HB266)	16GovEndorsed	OTI	-126,642.4	0.0	0.0	-808.6	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	16GovEndorsed	IncM	128,423.0	0.0	0.0	821.1	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									
	<b>* Allocation Difference *</b>			1,780.6	0.0	0.0	12.5	0.0	1,768.1	0.0	0	0	0
<b>Sport Fish Hatchery Bonds</b>													
L	Reverse FY2015 Funding Sec25l Ch16 SLA2014 P86 L16 (HB266)	16GovEndorsed	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	16GovEndorsed	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									
	<b>* Allocation Difference *</b>			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
	<b>** Appropriation Difference **</b>			-1,286.2	0.0	0.0	-3,260.9	0.0	-1,793.1	1,768.1	1,999.7	0	0
	<b>*** Agency Difference ***</b>			-1,286.2	0.0	0.0	-3,260.9	0.0	-1,793.1	1,768.1	1,999.7	0	0

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

**Numbers and Language Differences**

**Agency: State Assistance to Retirement Funds**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>PERS State Assistance</b>													
<b>School District PERS</b>													
L FY2016 PERS	16GovEndorsed	IncM	19,033.8	0.0	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>													
State of Alaska			\$74,439,208.17										
Municipal and													
Other Employers			\$28,442,849.51										
School Districts			\$19,033,788.39										
Other Employers			\$4,604,917.93										
Total			\$126,520,764.00										
1178 temp code (UGF)			19,033.8										
L AMD: FY2016 PERS	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The sum of \$126,520,764 is appropriated from the general fund 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>													
State of Alaska			\$74,439,208.17										
Municipal and													
Other Employers			\$28,442,849.51										
School Districts			\$19,033,788.39										
Other Employers			\$4,604,917.93										
Total			\$126,520,764.00										
1004 Gen Fund (UGF)			19,033.8										
1178 temp code (UGF)			-19,033.8										
<b>* Allocation Difference *</b>			<b>19,033.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,033.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>All Other PERS</b>													
L FY2016 PERS	16GovEndorsed	IncM	107,487.0	0.0	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>													
State of Alaska			\$74,439,208.17										
Municipal and													
Other Employers			\$28,442,849.51										
School Districts			\$19,033,788.39										
Other Employers			\$4,604,917.93										
Total			\$126,520,764.00										
1178 temp code (UGF)			107,487.0										
L AMD: FY2016 PERS	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The sum of \$126,520,764 is appropriated from the general fund to the Department of Administration for deposit in</i>													

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

**Numbers and Language  
Differences**

**Agency: State Assistance to Retirement Funds**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>PERS State Assistance (continued)</b>													
<b>All Other PERS (continued)</b>													
AMD: FY2016 PERS (continued)													
<i>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>													
			State of Alaska	\$74,439,208.17									
			Municipal and Other Employers	\$28,442,849.51									
			School Districts	\$19,033,788.39									
			Other Employers	\$4,604,917.93									
			Total	\$126,520,764.00									
			1004 Gen Fund (UGF)	107,487.0									
			1178 temp code (UGF)	-107,487.0									
			<b>* Allocation Difference *</b>	<b>107,487.0</b>	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>126,520.8</b>	0.0	0.0	0.0	0.0	0.0	126,520.8	0	0	0
<b>TRS State Assistance</b>													
<b>School District TRS</b>													
L	LFD Technical Adjustment: Add Transaction to	16GovEndorsed	OTI	-12.2	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0
	Zero out all CBR Funding												
	1001 CBR Fund (Other)			-12.2									
L	FY2016 TRS	16GovEndorsed	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>												
			State of Alaska	\$8,241,917.02									
			School Districts	\$121,609,751.10									
			Other Employers	\$256,658.88									
			Total	\$130,108,327.00									
			1178 temp code (UGF)	121,609.8									
L	AMD: FY2016 TRS	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>The sum of \$130,108,327 is appropriated from the general fund 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>												
			State of Alaska	\$8,241,917.02									
			School Districts	\$121,609,751.10									
			Other Employers	\$256,658.88									
			Total	\$130,108,327.00									
			1004 Gen Fund (UGF)	121,609.8									
			1178 temp code (UGF)	-121,609.8									
			<b>* Allocation Difference *</b>	<b>121,597.6</b>	0.0	0.0	0.0	0.0	0.0	121,597.6	0	0	0

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

**Numbers and Language Differences**

**Agency: State Assistance to Retirement Funds**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>TRS State Assistance (continued)</b>													
<b>All Other TRS</b>													
L	LFD Technical Adjustment: Add Transaction to Zero out all CBR Funding (and remove the negative CBR Funding)	16GovEndorsed	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	16GovEndorsed	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>												
	State of Alaska			\$8,241,917.02									
	School Districts			\$121,609,751.10									
	Other Employers			\$256,658.88									
	Total			\$130,108,327.00									
	1178 temp code (UGF)			8,498.5									
L	AMD: FY2016 TRS	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>The sum of \$130,108,327 is appropriated from the general fund 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>												
	State of Alaska			\$8,241,917.02									
	School Districts			\$121,609,751.10									
	Other Employers			\$256,658.88									
	Total			\$130,108,327.00									
	1004 Gen Fund (UGF)			8,498.5									
	1178 temp code (UGF)			-8,498.5									
	<b>* Allocation Difference *</b>			<b>8,510.7</b>	0.0	0.0	0.0	0.0	0.0	8,510.7	0	0	0
	<b>** Appropriation Difference **</b>			<b>130,108.3</b>	0.0	0.0	0.0	0.0	0.0	130,108.3	0	0	0
<b>Judicial Retirement System</b>													
<b>Direct Appropriations to the Judicial Retirement System</b>													
L	Reverse FY2015 Judicial Retirement System Past Service Cost Liability Sec29 Ch16	16GovEndorsed	OTI	-5,241.6	0.0	0.0	-5,241.6	0.0	0.0	0.0	0	0	0
	SLA2014 P92 L1 (HB266)												
	<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	16GovEndorsed	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									
	<b>* Allocation Difference *</b>			<b>649.2</b>	0.0	0.0	649.2	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			<b>649.2</b>	0.0	0.0	649.2	0.0	0.0	0.0	0	0	0



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

<b>Numbers and Language Differences</b>
---

**Agency: State Assistance to Retirement Funds**

\*\*\* Agency Difference \*\*\*

<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>
		257,278.3	0.0	0.0	649.2	0.0	0.0	0.0	256,629.1	0	0	0

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

**Numbers and Language Differences**

**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (no approps out)</b>													
<b>Alaska Children's Trust Grant Account</b>													
L	Reverse FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266)	16GovEndorsed	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	16GovEndorsed	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									
	<b>* Allocation Difference *</b>			-1.8	0.0	0.0	0.0	0.0	-24.8	23.0	0	0	0
<b>Community Revenue Sharing Fund</b>													
L	Reverse FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266)	16GovEndorsed	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	16GovEndorsed	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									
L	AMD: Remove FY2016 Capitalization of the Community Revenue Sharing Fund	16GovEndorsed	Dec	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
	<i>The Governor's amended budget does not capitalize the community revenue sharing fund.</i>												
	<i>Distribution of 33 percent of the fund balance will provide for \$57,333,333 in payments for FY2016. This amount has not been reduced as a result of not capitalizing the fund in FY2016. If future funding is not appropriated to the fund payments will be \$38,222,222 for FY2017 and \$25,481,484 for FY2018. This will leave a balance of \$50,962,963. Distribution without an appropriation cannot occur if the fund balance falls below \$60 million.</i>												
	1004 Gen Fund (UGF)			-60,000.0									
	<b>* Allocation Difference *</b>			-52,000.0	0.0	0.0	0.0	0.0	-52,000.0	0.0	0	0	0
<b>Disaster Relief Fund</b>													
L	Reverse FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20 (HB266)	16GovEndorsed	OTI	-14,000.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0

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

**Numbers and Language  
Differences**

**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (no approps out) (continued)</b>													
<b>Disaster Relief Fund (continued)</b>													
Reverse FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20 (HB266) (continued)													
<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	16GovEndorsed	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									
			1004 Gen Fund (UGF)	5,000.0									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Oil and Gas Tax Credit Fund</b>													
L	Reverse FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266)	16GovEndorsed	OTI	-450,000.0	0.0	0.0	0.0	0.0	0.0	-450,000.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	-450,000.0									
L	Reverse FY2015 Funding Estimate increase \$200M Sec27e Ch16 SLA2014 P87 L25 (HB266)	16GovEndorsed	OTI	-200,000.0	0.0	0.0	0.0	0.0	0.0	-200,000.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	-200,000.0									
L	Reverse FY2015 estimate reduced to a new total of 625M	16GovEndorsed	OTI	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
<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	FY2016 Funding Estimate	16GovEndorsed	IncM	525,000.0	0.0	0.0	0.0	0.0	0.0	525,000.0	0	0	0
<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	Update estimate to match December 2014 DOR Revenue Sources book	16GovEndorsed	Inc	175,000.0	0.0	0.0	0.0	0.0	0.0	175,000.0	0	0	0
			1004 Gen Fund (UGF)	175,000.0									
<b>* Allocation Difference *</b>				75,000.0	0.0	0.0	0.0	0.0	0.0	75,000.0	0	0	0

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

**Numbers and Language Differences**

**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (no approps out) (continued)</b>													
<b>Municipal Bond Bank Authority Reserve Fund</b>													
L	Reverse FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266)	16GovEndorsed	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1104 AMBB Rcpts (Other)			-50.0									
L	FY2016 Funding	16GovEndorsed	IncM	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
	<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									
	<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			22,998.2	0.0	0.0	0.0	0.0	-52,024.8	75,023.0	0	0	0
<b>Caps Spent as Duplicated Funds</b>													
<b>Alaska Clean Water Fund</b>													
L	Reverse FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266)	16GovEndorsed	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	16GovEndorsed	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									
	<b>* Allocation Difference *</b>			804.8	0.0	0.0	0.0	0.0	0.0	804.8	0	0	0
<b>Alaska Drinking Water Fund</b>													
L	Reverse FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266)	16GovEndorsed	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	16GovEndorsed	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</i>												

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

**Numbers and Language Differences**

**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Caps Spent as Duplicated Funds (continued)</b>													
<b>Alaska Drinking Water Fund (continued)</b>													
FY2016 Funding (continued)													
<i>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										
<b>* Allocation Difference *</b>			<b>377.4</b>	0.0	0.0	0.0	0.0	0.0	0.0	377.4	0	0	0
<b>Fish and Game Revenue Bond Redemption Fund 1198</b>													
L	Reverse FY2015 Funding Sec27j Ch16	16GovEndorsed	OTI	-4,959.8	0.0	0.0	0.0	0.0	0.0	-4,959.8	0	0	0
	SLA2014 P88 L16 (HB266)												
<i>Reverse language section transaction from the base budget.</i>													
	1199 Sportfish (Other)		-4,959.8										
L	Reverse FY2015 Additional Funding Sec27k Ch16	16GovEndorsed	OTI	-540.2	0.0	0.0	0.0	0.0	0.0	-540.2	0	0	0
	SLA2014 P88 L21 (HB266)												
<i>Reverse language section transaction from the base budget.</i>													
	1199 Sportfish (Other)		-540.2										
L	FY2016 Funding	16GovEndorsed	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	16GovEndorsed	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										
<b>* Allocation Difference *</b>			<b>-200.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
<b>Crime Victim Compensation Fund</b>													
L	Reverse FY2015 Funding Sec27m-n Ch16	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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										

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

<b>Numbers and Language Differences</b>
---

**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Caps Spent as Duplicated Funds (continued)</b>													
<b>Crime Victim Compensation Fund (continued)</b>													
* Allocation Difference *			7.4	0.0	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	0.0	989.6	0	0	0
<b>Fund Capitalization (CapSys)</b>													
<b>Election Fund</b>													
L	Reverse FY2015 Estimated Interest Sec27o	16GovEndorsed	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	16GovEndorsed	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									
* 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 ***			23,987.8	0.0	0.0	0.0	0.0	0.0	-52,024.8	76,012.6	0	0	0

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

<b>Numbers and Language Differences</b>
---

**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Designated Reserves/Endowments</b>													
<b>Public Education Fund (AS. 14.17.300)</b>													
L	Reverse FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	16GovEndorsed	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>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	16GovEndorsed	OTI 76,773.9	0.0	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)	16GovEndorsed	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>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)	16GovEndorsed	OTI -78,693.2	0.0	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	16GovEndorsed	OTI -43,998.4	0.0	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										
L	Reverse Tracking FY2015 Est Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278)	16GovEndorsed	OTI 43,998.4	0.0	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										
	Reverse Fwd Fund FY16 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15	16GovEndorsed	OTI -56,441.2	0.0	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	Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund-Est Student Count	16GovEndorsed	MisAdj -1,177,316.2	0.0	0.0	0.0	0.0	0.0	-1,177,316.2	0.0	0	0	0
	\$1,166,793.2 \$13,523 -\$3,000 Additional Public School fund Draw = \$1,177,316.2 1004 Gen Fund (UGF) -1,177,316.2												

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

**Numbers and Language  
Differences**

**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Designated Reserves/Endowments (continued)</b>													
<b>Public Education Fund (AS. 14.17.300) (continued)</b>													
L	FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16GovEndorsed	MisAdj	-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									
L	Capitalization to Forward Fund FY2017 Foundation Program - Modify After Student Count in November	16GovEndorsed	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 - Modify after November student count	16GovEndorsed	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									
L	Fully Fund FY2016 Pupil Transportation Program	16GovEndorsed	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	AMD: Reverse FY2016 Pupil Transportation Program Adjustment	16GovEndorsed	Dec	-931.5	0.0	0.0	0.0	0.0	-931.5	0.0	0	0	0
	<i>This reduction provides for a FY2016 estimate for the Foundation Program based on the final November student count. An increase was included in the Work in Progress budget for anticipated increased need for FY2016. SLA2014 Capitalized FY2016 Pupil Transportation at \$78,693.2 and the revised estimate is now \$79,240.3. Although this is slightly more than the amount forward funded, the balance of the public education fund should be sufficient to cover FY2016 need.</i>												
	1004 Gen Fund (UGF)			-931.5									
L	AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund - After November Student Cou	16GovEndorsed	MisAdj	9,076.7	0.0	0.0	0.0	0.0	9,076.7	0.0	0	0	0
	<i>This adjustment is based on November 2014 student count.</i>												
	<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>												
	<i>This reduction provides for a FY2016 estimate for the Foundation Program based on the final November student count.</i>												



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

**Numbers and Language Differences**

**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Designated Reserves/Endowments (continued)</b>													
<b>Public Education Fund (AS. 14.17.300) (continued)</b>													
AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund - After November Student Cou (continued)													
<i>Estimated FY2016 Foundation Program need: \$1,168,239.5</i>													
			1004 Gen Fund (UGF) 9,076.7										
L	AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the Public Education Fund	16GovEndorsed	MisAdj	384.4	0.0	0.0	0.0	0.0	384.4	0.0	0	0	0
	<i>This adjustment is based on November 2014 student count.</i>												
<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>													
<i>Estimated FY2016 Pupil Transportation need: \$79,240.3</i>													
			1004 Gen Fund (UGF) 384.4										
L	AMD: Reduce FY2017 Capitalization to Forward Fund the Pupil Transportation Program based on November 2014 student count	16GovEndorsed	Dec	-384.4	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
	<i>This adjustment is based on November 2014 student count.</i>												
<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>													
<i>Estimated FY2017 Pupil Transportation need: \$79,240.3</i>													
			1004 Gen Fund (UGF) -384.4										
L	AMD: Reduce FY2017 Capitalization to Forward Fund the Foundation Program based on November 2014 student count	16GovEndorsed	Dec	-11,968.4	0.0	0.0	0.0	0.0	-11,968.4	0.0	0	0	0
	<i>This adjustment is based on November 2014 student count.</i>												
			1004 Gen Fund (UGF) -11,968.4										
L	AMD: FY2017 Capitalization to Forward Fund 91% of the FY17 Foundation and Pupil Transportation Program costs	16GovEndorsed	Dec	-126,003.0	0.0	0.0	0.0	0.0	-126,003.0	0.0	0	0	0
	<i>10% reduction of current FY2017 estimate for forward funding.</i>												
<i>FY2017 estimated need: Foundation program: \$1,180,790.6 Pupil Transportation: \$79,240.3 Total: \$1,260,030.9</i>													
	<i>10% reduction:</i>												

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

**Numbers and Language  
Differences**

**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Designated Reserves/Endowments (continued)</b>													
<b>Public Education Fund (AS. 14.17.300) (continued)</b>													
AMD: FY2017 Capitalization to Forward Fund													
91% of the FY17 Foundation and Pupil													
Transportation Program costs (continued)													
-\$126,003.0													
<i>Forward funding amount: \$1,134,027.9</i>													
1004 Gen Fund (UGF) -126,003.0													
<b>* Allocation Difference *</b>													
-171,812.4      0.0      0.0      0.0      0.0      0.0      0.0      -171,812.4      0.0      0      0      0													
<b>** Appropriation Difference **</b>													
-171,812.4      0.0      0.0      0.0      0.0      0.0      0.0      -171,812.4      0.0      0      0      0													
<b>OpSys DGF Transfers (non-add)</b>													
<b>Oil and Hazardous Substance Release Prevention Account</b>													
L	Reverse FY2015 Funding Sec28d Ch16	16GovEndorsed	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	16GovEndorsed	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>													
<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	16GovEndorsed	IncM	1,890.4	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													
L	AMD: FY2016 General Fund Transfer to Sustain Operations	16GovEndorsed	Dec	-1,890.4	0.0	0.0	0.0	0.0	0.0	-1,890.4	0	0	0
<i>The following appropriation in the current FY2015 operating bill is not needed due to the reappropriation of \$3,179.1 from several municipal water, sewer and solid waste matching grant projects in the supplemental bill.</i>													
<i>Delete the following language:</i>													
<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													

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

**Numbers and Language Differences**

**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>OpSys DGF Transfers (non-add) (continued)</b>													
<b>Oil and Hazardous Substance Release Prevention Account (continued)</b>													
* Allocation Difference *			3,870.3	0.0	0.0	0.0	0.0	0.0	0.0	3,870.3	0	0	0
<b>Oil and Hazardous Substance Release Response Account</b>													
L	Reverse FY2015 Funding Sec28e Ch16	16GovEndorsed	-2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,400.0	0	0	0
	SLA2014 P90 L14 (HB266)												
	<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	16GovEndorsed	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
<b>Renewable Energy Grant Fund 1210</b>													
L	Reverse FY2015 Deposit Sec28g Ch16	16GovEndorsed	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
	SLA2014 P90 L28 (HB266)												
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)		-20,000.0										
L	FY2016 Deposit	16GovEndorsed	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										
L	AMD: Reduce FY2016 Deposit	16GovEndorsed	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
	<i>A repealed capital appropriation in the Supplemental bill will add back an estimated \$2 million to the Renewable Energy Fund.</i>												
	<i>(g) The sum of \$13,000,000 is appropriated from the general fund to the renewable energy grant fund (AS 42.45.045(a)).</i>												
	1004 Gen Fund (UGF)		-2,000.0										
* Allocation Difference *			-7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
<b>Regional Education Attendance Area School Fund 1222</b>													
L	Reverse FY2015 Deposit Sec28h Ch16	16GovEndorsed	-39,921.1	0.0	0.0	0.0	0.0	0.0	0.0	-39,921.1	0	0	0
	SLA2014 P90 L30 (HB266)												
	<i>(Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)		-39,921.1										
L	FY2016 Deposit	16GovEndorsed	38,789.0	0.0	0.0	0.0	0.0	0.0	0.0	38,789.0	0	0	0

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

**Numbers and Language Differences**

**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>OpSys DGF Transfers (non-add) (continued)</b>													
<b>Regional Education Attendance Area School Fund 1222 (continued)</b>													
FY2016 Deposit (continued)													
<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										
	<b>* Allocation Difference *</b>		<b>-1,132.1</b>	0.0	0.0	0.0	0.0	0.0	0.0	-1,132.1	0	0	0
<b>Vaccine Assessment Account</b>													
	Reverse Immunization Program Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266)	16GovEndorsed	OTI	-22,488.6	0.0	0.0	0.0	-22,488.6	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)	16GovEndorsed	IncM	31,200.0	0.0	0.0	0.0	31,200.0	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										
	<b>* Allocation Difference *</b>		<b>8,711.4</b>	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>		<b>4,369.6</b>	0.0	0.0	0.0	8,711.4	0.0	0.0	-4,341.8	0	0	0
<b>OpSys Other Transfers (non-add)</b>													
<b>Fish and Game Fund Receipts</b>													
L	Reverse FY2015 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts Sec28l	16GovEndorsed	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	16GovEndorsed	IncM	888.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
<i>(1) 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>													
<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>													

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

**Numbers and Language Differences**

**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>OpSys Other Transfers (non-add) (continued)</b>													
<b>Fish and Game Fund Receipts (continued)</b>													
FY2016 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts (continued)													
1005 GF/Prgm (DGF) 888.0													
* 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
<b>Permanent Fund Transfers</b>													
<b>Permanent Fund Dividend Fund</b>													
L	Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266)	16GovEndorsed	OTI -1,150,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,150,000.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
1041 PF ERA (DGF) -1,150,000.0													
L	Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266) - September 30, 2014 projection	16GovEndorsed	OTI -192,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-192,000.0	0	0	0
<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	16GovEndorsed	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
<b>Deposits to Permanent Fund Principal</b>													
L	Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266)	16GovEndorsed	OTI -965,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-965,000.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
1041 PF ERA (DGF) -965,000.0													
L	Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266) - September 30, 2014 Projection Update	16GovEndorsed	OTI 96,000.0	0.0	0.0	0.0	0.0	0.0	0.0	96,000.0	0	0	0
<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	16GovEndorsed	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													
L	FY2016 Funding - FY2015 and FY2016 updated with September 30, 2014 projections	16GovEndorsed	IncM 905,000.0	0.0	0.0	0.0	0.0	0.0	0.0	905,000.0	0	0	0
<i>(b) After money is transferred to the dividend fund under (a) of this section, the amount calculated under AS</i>													

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

**Numbers and Language  
Differences**

**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Permanent Fund Transfers (continued)</b>													
<b>Deposits to Permanent Fund Principal (continued)</b>													
FY2016 Funding - FY2015 and FY2016 updated with September 30, 2014 projections (continued)													
<i>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									
			<b>* Allocation Difference *</b>	38,000.0	0.0	0.0	0.0	0.0	0.0	38,000.0	0	0	0
<b>Alaska Capital Income Fund 1197</b>													
L			Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266) - September 30, 2014 Projection Update	16GovEndorsed	OTI	-1,000.0	0.0	0.0	0.0	0.0	-1,000.0	0	0
<i>Reverse language section transaction from the base budget.</i>													
			1041 PF ERA (DGF)	-1,000.0									
L			Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266)	16GovEndorsed	OTI	-22,000.0	0.0	0.0	0.0	0.0	-22,000.0	0	0
<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	16GovEndorsed	IncM	23,000.0	0.0	0.0	0.0	0.0	23,000.0	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									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	101,000.0	0.0	0.0	0.0	0.0	0.0	101,000.0	0	0	0
			<b>*** Agency Difference ***</b>	-66,442.8	0.0	0.0	0.0	8,711.4	0.0	-171,812.4	0	0	0
			<b>**** All Agencies Difference ****</b>	344,525.4	-29,372.1	-66.8	-21,687.5	5,335.8	-1,056.7	-48,829.3	440,202.0	-245	-30 -48

## 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.

**16GovEndorsed (16Governor's Endorsed Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,