

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
General Fund Reduction	House	CS	Dec	-94.7	0.0	0.0	-94.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-94.7			-94.7						
* Allocation Difference *				-94.7	0.0	0.0	-94.7	0.0	0.0	0.0	0	0	0
DOA Leases													
General Fund Reduction	House	CS	Dec	-138.7	0.0	0.0	-138.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-138.7			-138.7						
* Allocation Difference *				-138.7	0.0	0.0	-138.7	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
General Fund Reduction	House	CS	Dec	-59.5	0.0	0.0	-59.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-59.5			-59.5						
* Allocation Difference *				-59.5	0.0	0.0	-59.5	0.0	0.0	0.0	0	0	0
Administrative Services													
General Fund Reduction	House	CS	Dec	-71.4	0.0	0.0	-71.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-71.4			-71.4						
* Allocation Difference *				-71.4	0.0	0.0	-71.4	0.0	0.0	0.0	0	0	0
Finance													
Fund Source Change from Unrestricted General Fund to GF/Program Receipts	House	CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-735.0									
1005 GF/Prgm (DGF)				735.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
General Fund Reduction	House	CS	Dec	-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-15.5			-15.5						
* Allocation Difference *				-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-379.8	0.0	0.0	-379.8	0.0	0.0	0.0	0	0	0
General Services													
Purchasing													
General Fund Reduction	House	CS	Dec	-259.1	-259.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-259.1	-259.1								
* Allocation Difference *				-259.1	-259.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
General Fund Reduction	House	CS	Dec	-61.0	0.0	0.0	-61.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-61.0			-61.0						
* Allocation Difference *				-61.0	0.0	0.0	-61.0	0.0	0.0	0.0	0	0	0
Facilities													
General Fund Reduction	House	CS	Dec	-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0	0	0

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General Services (continued)													
Facilities (continued)													
General Fund Reduction (continued)													
			1004 Gen Fund (UGF)	-130.1									
			* Allocation Difference *	-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0	0	0
Facilities Administration													
	House CS	Dec	General Fund Reduction	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-15.1									
			* Allocation Difference *	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
	House CS	Dec	General Fund Reduction	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-81.7									
			* Allocation Difference *	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-547.0	-259.1	0.0	-287.9	0.0	0.0	0.0	0	0	0
Administration State Facilities Rent													
Administration State Facilities Rent													
	House CS	Dec	General Fund Reduction	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-110.0									
			* Allocation Difference *	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting Commission													
	House CS	Dec	General Fund Reduction	-25.0	0.0	0.0	-5.0	0.0	-20.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-25.0									
			* Allocation Difference *	-25.0	0.0	0.0	-5.0	0.0	-20.0	0.0	0	0	0
Public Broadcasting - Radio													
	House CS	Dec	General Fund Reduction	-1,353.0	0.0	0.0	0.0	0.0	-1,353.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,353.0									
			* Allocation Difference *	-1,353.0	0.0	0.0	0.0	0.0	-1,353.0	0.0	0	0	0
Public Broadcasting - T.V.													
	House CS	Dec	General Fund Reduction	-338.0	0.0	0.0	0.0	0.0	-338.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-338.0									
			* Allocation Difference *	-338.0	0.0	0.0	0.0	0.0	-338.0	0.0	0	0	0
			** Appropriation Difference **	-1,716.0	0.0	0.0	-5.0	0.0	-1,711.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
	House CS	FndChg	Fund Source Change from Unrestricted General Fund to Statutory Designated Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-100.0									
			1108 Stat Desig (Other)	100.0									

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Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

AMD: Close Juneau Office (Delete One PFT Position and Transfer 1.5 Full-Time-Equivalent Positions to Anchorage)	16GovAmd	Dec	-188.5	-120.0	-14.5	-39.0	-8.8	-6.2	0.0	0.0	-1	0	0
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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.

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*

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Agency: Department of Administration

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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)

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, 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

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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)													
<i>increase request for contractual services costs.</i>													
 <i>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.</i>													
 <i>Possible options to this decrease:</i>													
<i>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.</i>													
<i>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.</i>													
1004 Gen Fund (UGF)			-188.5										
General Fund Reduction	House CS	Dec	-405.5	-405.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-405.5										
Fund Source Change from Unrestricted General Fund to GF/Program Receipts	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-620.0										
1005 GF/Prgm (DGF)			620.0										
* Allocation Difference *			-217.0	-285.5	14.5	39.0	8.8	6.2	0.0	0.0	0	0	0
** Appropriation Difference **			-217.0	-285.5	14.5	39.0	8.8	6.2	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation Reduction to Personal Services	House CS	Unalloc	-2,320.4	-2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.8										
1004 Gen Fund (UGF)			-956.0										
1005 GF/Prgm (DGF)			-235.9										
1007 I/A Rcpts (Other)			-388.6										
1017 Group Ben (Other)			-68.5										
1023 FICA Acct (Other)			-0.3										
1029 PERS Trust (Other)			-116.7										
1033 Surpl Prop (Fed)			-4.0										
1034 Teach Ret (Other)			-47.2										
1037 GF/MH (UGF)			-38.6										
1042 Jud Retire (Other)			-0.4										
1045 Nat Guard (Other)			-2.0										
1061 CIP Rcpts (Other)			-71.3										
1081 Info Svc (Other)			-242.7										
1147 PublicBldg (Other)			-20.9										

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Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
Reduction to Personal Services (continued)													
1162 AOGCC Rct (DGF)			-115.8										
1220 Crime VCF (Other)			-7.7										
Restore Reduction to Personal Services	House CS	Unalloc	2,320.4	2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.8										
1004 Gen Fund (UGF)			956.0										
1005 GF/Prgm (DGF)			235.9										
1007 I/A Rcpts (Other)			388.6										
1017 Group Ben (Other)			68.5										
1023 FICA Acct (Other)			0.3										
1029 PERS Trust (Other)			116.7										
1033 Surpl Prop (Fed)			4.0										
1034 Teach Ret (Other)			47.2										
1037 GF/MH (UGF)			38.6										
1042 Jud Retire (Other)			0.4										
1045 Nat Guard (Other)			2.0										
1061 CIP Rcpts (Other)			71.3										
1081 Info Svc (Other)			242.7										
1147 PublicBldg (Other)			20.9										
1162 AOGCC Rct (DGF)			115.8										
1220 Crime VCF (Other)			7.7										
* 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 ***			-2,969.8	-544.6	14.5	-743.7	8.8	6.2	-1,711.0	0.0	0	0	0

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

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Delete vacant Communications Coordinator (08-X020)	House CS	Dec	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-11.2										
* Allocation Difference *			-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
Delete vacant Office Assistant II (08-3098)	House CS	Dec	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-64.5										
* Allocation Difference *			-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-75.7	-75.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Restore Named Recipient Grant to Ilisagvik College to the FY2015 funding level	16GovAmd	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 Ilisagvik College. This grant provides support for Ilisagvik College operations, which provides for ten associate degrees, 34 certificates, and many short-term training courses. A majority of Ilisagvik students are Alaska Native, and primarily first generation collegians, with enrollment growing at approximately 10% annually.</i>													
<i>Ilisagvik 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, Ilisagvik 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 Bering Sea Fishermen's Association to the FY2015 funding level	16GovAmd	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	16GovAmd	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>													

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Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
Named Recipient Grant to Marine Exchange of Alaska (continued)													
<i>This project will continue the build out of Alaska's AIS, and will assist with operating, maintaining, upgrading, and expanding the vessel tracking network. The tracking network aids in the safe, secure, efficient and environmentally sound maritime operations. This MEA project will allow expansion of the vessel tracking system's coverage and capabilities throughout Alaska. The MEA is currently expanding the capabilities of the vessel tracking sites by adding weather sensors and radios that can receive and pass on digital selective calls from vessels in distress. Incorporating these added sensors will further enhance the safety of mariners operating in Alaska.</i>													
<i>In addition to state agencies (Departments of Transportation and Public Facilities, Commerce, Community and Economic Development, Fish and Game, Public Safety, and Environmental Conservation), the United States Coast Guard (USCG), coastal communities and mariners use the tracking network system to aid safe, secure, efficient and environmentally sound maritime operations in the Arctic. The system has also been used to monitor Shell's exploration operations and validate compliance with environmental protection measures prescribed in permits. The information provided by the system is also used by the USCG and state to develop risk reduction measures for vessels transiting the Bering Strait and to monitor compliance with safety and environmental regulations.</i>													
<i>This funding will continue the progress towards closing gaps in coverage that exist in the Gulf of Alaska, Western Alaska and the Arctic. Overall capital and operating costs for the network approach \$3 million; the operating costs are funded by the USCG and the maritime industry. This grant will ensure that the state can continue to participate in this successful government/maritime industry partnership.</i>													
1206 CVP Tax (Other)			600.0										
Delete 2 vacant positions (02-1097 and 08-5100)	House CS	Dec	-202.2	-202.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-192.5										
1061 CIP Rcpts (Other)			-9.7										
Reduce Alaska Legal Services Named Recipient Grant from \$550.0 to \$350.0	House CS	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-1,489.7	-202.2	0.0	0.0	0.0	0.0	-1,287.5	0.0	-2	0	0
** Appropriation Difference **			-1,489.7	-202.2	0.0	0.0	0.0	0.0	-1,287.5	0.0	-2	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Delete inter-agency receipt authority for the Prescription Drug Database Reimbursable Services Agreement with HSS	House CS	Dec	-85.0	-5.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-85.0										
Delete vacant Office Assistant II (08-3090)	House CS	Dec	-59.1	-59.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)			-9.5										
1156 Rcpt Svcs (DGF)			-49.6										
* Allocation Difference *			-144.1	-64.1	0.0	-80.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-144.1	-64.1	0.0	-80.0	0.0	0.0	0.0	0.0	-1	0	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development													
Economic Development													
2/17 AMD: Restore Funding for Named Recipient Grant for Alaska Native Arts Marketing	16GovAmd	Inc	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 (ANAF) has notified the department that this funding is needed to continue operations. ANAF is an economic development organization focused on building a market for Alaska Native artworks. ANAF provides marketing and business training to artists in rural communities, purchase artwork directly from rural artists, assists with direct sales, works to broaden the domestic and international market for Alaska Native Art, provides online information and reference materials, and facilitates artists' online sales through third-part marketplaces. Additionally, ANAF operates a centrally-located gallery on 6th avenue in downtown Anchorage that draws more than 50,000 visitors per year, and is the only year-round Alaska Native art gallery and store in the state. ANAF is in a period of transitioning to self-sustainability while working with corporations to build a fundraising coalition. Without state support during the transition period, the goal of self-sustainability cannot be met and ANAF would no longer provide services to artists and patrons who help sustain rural communities.</i>													
1004 Gen Fund (UGF)			300.0										
Reduce Special Vehicle Receipts to meet actual FY14 collections	House CS	Dec	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)			-5.4										
Delete 1 position for film promotion (08-1044) and 1 vacant position (08-2219)	House CS	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-150.0										
Transfer Tourism Marketing funding and PCNs from Economic Development to Tourism Marketing & Development appropriation	House CS	TrOut	-15,035.6	0.0	0.0	0.0	0.0	0.0	0.0	-15,035.6	-2	0	0
1004 Gen Fund (UGF)			-12,335.6										
1108 Stat Desig (Other)			-2,700.0										
* Allocation Difference *			-15,491.0	-150.0	0.0	-5.4	0.0	0.0	-300.0	-15,035.6	-4	0	0
** Appropriation Difference **			-15,491.0	-150.0	0.0	-5.4	0.0	0.0	-300.0	-15,035.6	-4	0	0
Tourism Marketing & Development													
Tourism Marketing													
Transfer Tourism Marketing funding and PCNs from Economic Development to Tourism Marketing & Development appropriation	House CS	TrIn	15,035.6	0.0	0.0	0.0	0.0	0.0	0.0	15,035.6	2	0	0
1004 Gen Fund (UGF)			12,335.6										
1108 Stat Desig (Other)			2,700.0										
Reduce Tourism Marketing funding from \$12,335.6 to \$9,264.4	House CS	Dec	-3,071.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,071.2	0	0	0
1004 Gen Fund (UGF)			-3,071.2										
* Allocation Difference *			11,964.4	0.0	0.0	0.0	0.0	0.0	0.0	11,964.4	2	0	0
** Appropriation Difference **			11,964.4	0.0	0.0	0.0	0.0	0.0	0.0	11,964.4	2	0	0

Investments

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**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
Investments (continued)													
Investments													
Delete 2 vacant positions (08-9082 and 08-9084)	House CS	Dec	-143.1	-143.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1036 Cm Fish Ln (DGF)			-126.1										
1070 FishEn RLF (DGF)			-13.6										
1164 Rural Dev (DGF)			-1.7										
1170 SBED RLF (DGF)			-1.7										
* Allocation Difference *			-143.1	-143.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-143.1	-143.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Insurance Operations													
Insurance Operations													
Delete 8 vacant positions (08-4038, 08-4040, 08-4046, 08-4050, 08-4055, 08-4058, 08-N09002 and 08-N11001)	House CS	Dec	-598.2	-598.2	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
1061 CIP Rcpts (Other)			-104.4										
1156 Rcpt Svcs (DGF)			-493.8										
* Allocation Difference *			-598.2	-598.2	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
** Appropriation Difference **			-598.2	-598.2	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
AMD: Additional positions and associated costs for the Alcoholic Beverage Control Board to Regulate Marijuana	16GovAmd	Inc	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0

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.

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 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

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

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

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

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 investigations.

Contracts, Supplies, and Services

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.

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alcoholic Beverage Control Board (continued)													
Alcoholic Beverage Control Board (continued)													
AMD: Additional positions and associated costs for the Alcoholic Beverage Control Board to Regulate Marijuana (continued)													
<i>Additional vehicles are required to perform investigations across the state. Supply costs include warning signs, test kits, paper products, and postage.</i>													
<i>Equipment and Office Space</i>													
<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.</i>													
			1004 Gen Fund (UGF)	1,574.4									
			* Allocation Difference *	-1,574.4	-610.5	-73.0	-756.4	-134.5	0.0	0.0	0.0	-4	0
			** Appropriation Difference **	-1,574.4	-610.5	-73.0	-756.4	-134.5	0.0	0.0	0.0	-4	0
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Assistance													
	House CS	TrIn	Consolidate AEA Technical Assistance into AEA Rural Energy Assistance	530.6	0.0	0.0	530.6	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	406.7									
			1007 I/A Rcpts (Other)	123.9									
			* Allocation Difference *	530.6	0.0	0.0	530.6	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance													
	House CS	TrOut	Consolidate AEA Technical Assistance into AEA Rural Energy Assistance	-530.6	0.0	0.0	-530.6	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-406.7									
			1007 I/A Rcpts (Other)	-123.9									
			* Allocation Difference *	-530.6	0.0	0.0	-530.6	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
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
	House CS	Dec	Delete 2 vacant positions (08-X065 and 08-X121)	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	-2	0	0
			1007 I/A Rcpts (Other)	-20.2									
			* Allocation Difference *	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	-2	0	0
			** Appropriation Difference **	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
	House CS	FndChg	Fund source change from UGF (1004) to Statutory Designated Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,670.6									
			1108 Stat Desig (Other)	1,670.6									

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
* 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 Unallocated Appropriation													
Agency-wide Unallocated Appropriation													
Unallocated Travel Reduction		House CS	Unalloc	-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-67.3									
1005 GF/Prgm (DGF)				-30.9									
1036 Cm Fish Ln (DGF)				-7.9									
1040 Real Est (DGF)				-0.2									
1062 Power Proj (DGF)				-2.3									
1070 FishEn RLF (DGF)				-1.3									
1074 Bulk Fuel (DGF)				-0.1									
1141 RCA Rcpts (DGF)				-16.9									
1156 Rcpt Svcs (DGF)				-31.7									
1164 Rural Dev (DGF)				-0.1									
1170 SBED RLF (DGF)				-0.1									
1210 Ren Energy (DGF)				-2.7									
* Allocation Difference *			-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-7,733.5	-1,864.0	-234.5	-841.8	-134.5	0.0	-1,587.5	-3,071.2	-23	0	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

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>
Health and Rehabilitation Services													
Physical Health Care													
AMD: Reduce Authority for Projected Cost Savings Due to Medicaid Expansion	16GovAmd	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										
Replace UGF with FY16 PFD Criminal Funds	House CS	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)			-2,850.0										
1171 PFD Crim (DGF)			2,850.0										
* Allocation Difference *			4,108.2	0.0	0.0	4,108.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,108.2	0.0	0.0	4,108.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,108.2	0.0	0.0	4,108.2	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services													
Executive Administration													
Reduction equal to 2.5% salary increase 1004 Gen Fund (UGF)	House CS	Dec	-61.2	0.0	0.0	0.0	0.0	0.0	0.0	-61.2	0	0	0
Reverse Reduction equal to 2.5% salary increase 1004 Gen Fund (UGF)	House CS	Inc	61.2	0.0	0.0	0.0	0.0	0.0	0.0	61.2	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
AMD: Eliminate Funding for the Alaska Mineral and Energy Resource Education Fund <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)	16GovAmd	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Reduce Funding for the Alaska Mineral and Energy Resource Education Fund <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)	House CS	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Remove Funding for the Support of a Statewide Literacy Program 1004 Gen Fund (UGF)	House CS	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
Remove Funding for K-3 Literacy Project 1004 Gen Fund (UGF)	House CS	Dec	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
Remove Base Funding for Pilot to Expand STEM to Middle School 1004 Gen Fund (UGF)	House CS	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
Restore \$1 million of Funding for Pilot to Expand STEM to Middle School as One-time Item 1004 Gen Fund (UGF)	House CS	Inc0TI	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Transfer ANSEP Funding from Student and School Achievement to New Allocation 1004 Gen Fund (UGF)	House CS	TrOut	-660.0	0.0	0.0	0.0	0.0	0.0	-660.0	0.0	0	0	0
Reduction equal to 2.5% salary Increase 1004 Gen Fund (UGF)	House CS	Dec	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-91.2	0	0	0
Statewide License for Microsoft Academies to Be Used by All Public Schools 1004 Gen Fund (UGF)	House CS	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Reverse reduction equal to 2.5% salary Increase 1004 Gen Fund (UGF)	House CS	Inc	91.2	0.0	0.0	0.0	0.0	0.0	0.0	91.2	0	0	0
* Allocation Difference *			-2,730.0	0.0	0.0	30.0	0.0	0.0	-2,760.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Alaska Native Science and Engineering Program													
Transfer ANSEP Funding from Student and School Achievement to New Allocation	House CS	TrIn	660.0	0.0	0.0	0.0	0.0	0.0	660.0	0.0	0	0	0
1004 Gen Fund (UGF)			660.0										
Increase ANSEP Funding as Temporary Increment (FY16-17)	House CS	IncT	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			2,660.0	0.0	0.0	0.0	0.0	0.0	2,660.0	0.0	0	0	0
Alaska Learning Network													
Restore Alaska Learning Network to Improve Student Achievement	16GovAmd	IncM	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Alaska Learning Network (AKLN) is a rigorous distance delivery model of education that equalizes opportunity for students around the state and offers students opportunities for credit recovery, dual credit with the University of Alaska (UA), and access to courses that qualify for the Alaska Performance Scholarship (APS). It is not simply a 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></p> <p><i>AKLN is a coalition of all 54 school districts and is managed by the University of Alaska, Southeast (UAS) and the AKLN Advisory Board. AKLN currently offers a variety of online opportunities through the UAS Online Blackboard system, the Ketchikan School District's Revilla Blended School, and the APEX Learning System, all with an equal variety of quality and rigor. All teachers are highly qualified in their content area. The AKLN model is a cost efficient method of providing classes in which districts who offer teachers to teach courses can trade seats rather than funding to provide additional course opportunities for students in their own district.</i></p>													
1004 Gen Fund (UGF)			850.0										
AMD: Reduce Alaska Learning Network Funding to \$599.7	16GovAmd	Dec	-250.3	0.0	0.0	-250.3	0.0	0.0	0.0	0.0	0	0	0
<p><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></p> <p><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></p> <p><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></p> <p><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></p>													
1004 Gen Fund (UGF)			-250.3										
* Allocation Difference *			-599.7	0.0	0.0	-599.7	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Statewide Mentoring Program													
Reduce Funding for Statewide Mentoring Program	House CS	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-750.0										
* Allocation Difference *			-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
AMD: Reduce Best Beginnings Funding to \$887.5	16GovAmd	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
<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)			-50.0										
AMD: Reduce Parents as Teachers Funding to \$287.5	16GovAmd	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
<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)			-20.0										
Eliminate Best Beginnings Funding	House CS	Dec	-937.5	0.0	0.0	0.0	0.0	0.0	-937.5	0.0	0	0	0
1004 Gen Fund (UGF)			-937.5										
Eliminate Parents as Teachers Funding	House CS	Dec	-307.5	0.0	0.0	0.0	0.0	0.0	-307.5	0.0	0	0	0
1004 Gen Fund (UGF)			-307.5										
* Allocation Difference *			-1,175.0	0.0	0.0	0.0	0.0	0.0	-1,175.0	0.0	0	0	0
Pre-Kindergarten Grants													
AMD: Reduce Pre-Kindergarten Program Funding to \$1,900.0	16GovAmd	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	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 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										
Eliminate Pre-Kindergarten Grants	House CS	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
* Allocation Difference *			-1,900.0	0.0	0.0	0.0	0.0	0.0	-1,900.0	0.0	0	0	0
** Appropriation Difference **			-4,494.7	0.0	0.0	-1,319.7	0.0	0.0	-3,175.0	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Reduction Equal to 10% of UGF	House CS	Dec	-80.4	0.0	0.0	0.0	0.0	0.0	0.0	-80.4	0	0	0
1003 G/F Match (UGF)			-56.8										
1004 Gen Fund (UGF)			-23.6										
Reduction equal to 2.5% salary increase	House CS	Dec	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	-6.9	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**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
Commissions and Boards (continued)													
Alaska State Council on the Arts (continued)													
Reduction equal to 2.5% salary increase (continued)													
1003 G/F Match (UGF)			-6.9										
Reverse reduction equal to 2.5% salary increase	House CS	Inc	6.9	0.0	0.0	0.0	0.0	0.0	0.0	6.9	0	0	0
1003 G/F Match (UGF)			6.9										
* Allocation Difference *			-80.4	0.0	0.0	0.0	0.0	0.0	0.0	-80.4	0	0	0
** Appropriation Difference **			-80.4	0.0	0.0	0.0	0.0	0.0	0.0	-80.4	0	0	0
Alaska Library and Museums													
Library Operations													
AMD: Reduce Broadband Program Funding to \$3 million	16GovAmd	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										
Eliminate Broadband Program Funding	House CS	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	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)			-5,000.0										
Reduction equal to 2.5% salary increase	House CS	Dec	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-132.3	0	0	0
1004 Gen Fund (UGF)			-132.3										
Reverse reduction equal to 2.5% salary increase	House CS	Inc	132.3	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0	0	0
1004 Gen Fund (UGF)			132.3										
* Allocation Difference *			-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
Archives													
Reduction equal to 15% of UGF	House CS	Dec	-168.5	0.0	0.0	0.0	0.0	0.0	0.0	-168.5	0	0	0
1004 Gen Fund (UGF)			-168.5										
* Allocation Difference *			-168.5	0.0	0.0	0.0	0.0	0.0	0.0	-168.5	0	0	0
Museum Operations													
Reduction equal to 15% of UGF	House CS	Dec	-254.0	0.0	0.0	0.0	0.0	0.0	0.0	-254.0	0	0	0
1004 Gen Fund (UGF)			-254.0										
* Allocation Difference *			-254.0	0.0	0.0	0.0	0.0	0.0	0.0	-254.0	0	0	0
Online with Libraries (OWL)													
AMD: Reduce Funding for One Half Time Position at UAF	16GovAmd	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</i>													

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

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)													
Online with Libraries (OWL) (continued)													
AMD: Reduce Funding for One Half Time													
Position at UAF (continued)													
<i>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									
	House CS	Dec	Eliminate Online with Libraries Program	-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-761.8									
			* Allocation Difference *	-719.8	0.0	0.0	-719.8	0.0	0.0	0.0	0	0	0
Live Homework Help													
	House CS	Dec	Eliminate Live Homework Help	-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-138.2									
			* Allocation Difference *	-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-4,280.5	0.0	0.0	-858.0	0.0	-3,000.0	-422.5	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
	16GovAmd	Inc	AMD: Increase Postsecondary Receipt	359.0	0.0	0.0	359.0	0.0	0.0	0.0	0	0	0
Authorization for ANSWERS Program													
<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>													
			1106 ASLC Rcpts (Other)	359.0									
	16GovAmd	Inc	2/17 AMD: Budget Structure Modification to Represent ACPE Costs Paid by Alaska Student Loan Corporation	13,802.0	10,049.4	117.7	3,526.7	108.2	0.0	0.0	0	0	0
<i>This structural modification is being sought to comply with AS 14.42.190, improve the accuracy of the state's Comprehensive Annual Financial Report (CAFR) and make the funding relationship between the Alaska Student Loan Corporation (ASLC) and the Alaska Commission on Postsecondary Education (ACPE) transparent.</i>													
<i>Prior to requesting this change, ACPE's Chief Finance Officer conferred with Department of Administration (DOA), Finance staff (State Accountant and others). DOA Finance staff discussed internally and responded that they agree ACPE's costs should be represented as part of the general government expenditures in the CAFR. Because of the current budget structure, general government expenditures are being understated by the amount of ACPE costs paid by ASLC. The means of rectifying the matter is to modify the budget structure to clearly show the funding relationship between ACPE and ASLC.</i>													
<i>This change will make the separate legal entities represented by ASLC and ACPE transparent to the public. ACPE</i>													

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)													
Program Administration & Operations (continued)													
2/17 AMD: Budget Structure Modification to Represent ACPE Costs Paid by Alaska Student Loan Corporation (continued)													
<i>pre-existed ASLC by sixteen years and has basic governmental responsibilities such as regulating postsecondary institutions in Alaska and administering state student financial aid programs.</i>													
<i>ASLC owns the loan portfolio that is generating receipts; therefore, ACPE is funded with interagency receipts. AS 14.42.190 states, "The operating budget of the corporation is subject to AS 37.07." ASLC is not currently reflected in the budget structure even though it pays ACPE for loan servicing activities and other program-related costs. ASLC's budget should reflect authority to spend its receipts for operating per AS 14.42.190.</i>													
<i>Without this change, the State of Alaska will continue to understate general government expenditures in the CAFR and will have no budget structure to reflect the separate legal status and funding relationship between ASLC and ACPE.</i>													
	1007 I/A Rcpts (Other)		13,802.0										
2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation	16GovAmd	TrOut	-13,802.0	-10,049.4	-117.7	-3,526.7	-108.2	0.0	0.0	0.0	0	0	0
Appropriation													
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**2015 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)													
Program Administration & Operations (continued)													
2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation (continued)													
<i>Without this change, the State of Alaska will continue to understate general government expenditures in the CAFR and will have no budget structure to reflect the separate legal status and funding relationship between ASLC and ACPE.</i>													
1106 ASLC Rcpts (Other) -13,802.0													
* Allocation Difference *			-359.0	0.0	0.0	-359.0	0.0	0.0	0.0	0.0	0	0	0
WWAMI Medical Education													
WWAMI Fund Change to Higher Ed Fund House CS FndChg 0.0													
1004 Gen Fund (UGF) -1,482.4													
1226 High Ed (DGF) 1,482.4													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-359.0	0.0	0.0	-359.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Student Loan Corporation													
Loan Servicing													
2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation													
16GovAmd TrIn 13,802.0													
0.0													
0.0													
13,802.0													
0.0													
0.0													
0.0													
0.0													
0.0													
0.0													
0.0													

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Prior to requesting this change, ACPE's Chief Finance Officer conferred with Department of Administration (DOA), Finance staff (State Accountant and others). DOA Finance staff discussed internally and responded that they agree ACPE's costs should be represented as part of the general government expenditures in the CAFR. Because of the current budget structure, general government expenditures are being understated by the amount of ACPE costs paid by ASLC. The means of rectifying the matter is to modify the budget structure to clearly show the funding relationship between ACPE and ASLC.

This change will make the separate legal entities represented by ASLC and ACPE transparent to the public. ACPE pre-existed ASLC by sixteen years and has basic governmental responsibilities such as regulating postsecondary institutions in Alaska and administering state student financial aid programs. ASLC owns the loan portfolio that is generating receipts; therefore, ACPE is funded with interagency receipts. AS 14.42.190 states, "The operating budget of the corporation is subject to AS 37.07." ASLC is not currently reflected in the budget structure even though it pays ACPE for loan servicing activities and

**2015 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Student Loan Corporation (continued)													
Loan Servicing (continued)													
2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation (continued)													
<i>other program-related costs. ASLC's budget should reflect authority to spend its receipts for operating per AS 14.42.190.</i>													
<i>Without this change, the State of Alaska will continue to understate general government expenditures in the CAFR and will have no budget structure to reflect the separate legal status and funding relationship between ASLC and ACPE.</i>													
			1106 ASLC Rcpts (Other)	13,802.0									
			* Allocation Difference *	-13,802.0	0.0	0.0	-13,802.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-13,802.0	0.0	0.0	-13,802.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-23,016.6	0.0	0.0	-16,338.7	0.0	0.0	-6,175.0	-502.9	0	0

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

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health													
Laboratory Services													
AMD: Fund Fish Tissue Monitoring Program with Ocean Ranger Fees	16GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>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.</i></p> <p><i>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.</i></p> <p><i>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.</i></p>													
1004 Gen Fund (UGF)			-250.0										
1205 Ocn Ranger (DGF)			250.0										
Reduce Fund Fish Tissue Monitoring Program	House CS	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
** Appropriation Difference **			-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0

**Water
Water Quality**

AMD: Reduce Ocean Ranger Vessel Coverage to allow use of fees in laboratory services for fish tissue monitoring	16GovAmd	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
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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 \$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.

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

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**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Water (continued)													
Water Quality (continued)													
AMD: Reduce Ocean Ranger Vessel Coverage to allow use of fees in laboratory services for fish tissue monitoring (continued)													
<i>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										
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	250.0	0.0	0.0	0.0	-250.0	0	0	0

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

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Reduce Herring Studies, Management and Assessments	House CS	Dec	-247.0	-128.1	-4.7	-86.1	-28.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-247.0										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-314.0										
1201 CFEC Rcpts (DGF)			314.0										
* Allocation Difference *			-247.0	-128.1	-4.7	-86.1	-28.1	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Reduce Herring Management and Surveys, Togiak Tower, and funding for 1 research position	House CS	Dec	-219.8	-162.5	-30.4	-23.0	-3.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-219.8										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-264.6										
1201 CFEC Rcpts (DGF)			264.6										
* Allocation Difference *			-219.8	-162.5	-30.4	-23.0	-3.9	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Reduce Herring Monitoring	House CS	Dec	-21.6	-10.3	-1.2	-5.5	-4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.6										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-536.5										
1201 CFEC Rcpts (DGF)			536.5										
Delete vacant F&W Technician III position (11-5039)	House CS	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
* Allocation Difference *			-21.6	-10.3	-1.2	-5.5	-4.6	0.0	0.0	0.0	0	-1	0
Westward Region Fisheries Management													
Reduce Herring Management and Vessel Support	House CS	Dec	-230.0	-190.5	-16.0	-8.4	-10.1	-5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-230.0										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-481.2										
1201 CFEC Rcpts (DGF)			481.2										
* Allocation Difference *			-230.0	-190.5	-16.0	-8.4	-10.1	-5.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Statewide Fisheries Management													
AMD: Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	16GovAmd	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										
Reduce Lab Services, Travel, Equipment, Board Support and Leave Additional Positions Vacant	House CS	Dec	-1,351.8	-826.8	-275.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,351.8										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,903.7										
1201 CFEC Rcpts (DGF)			1,903.7										
Replace Unrestricted General Funds (UGF) with Commercial Crewmember License Receipts	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
1005 GF/Prgm (DGF)			500.0										
Delete 4 vacant positions (11-1094, 11-1252, 11-1716, 11-1104)	House CS	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<i>11-1094 Extended Jur Prog Mgr</i>													
<i>11-1252 Fishery Biologist IV</i>													
<i>11-1716 Biometrician II</i>													
<i>11-1104 Asst Dir Dept Fish & Game</i>													
* Allocation Difference *			-1,351.8	-826.8	-275.0	0.0	-250.0	0.0	0.0	0.0	-4	0	0
Commercial Fisheries Entry Commission													
Delete 3 vacant positions (11-3010, 11-3002 and 11-3024)	House CS	Dec	-283.4	-283.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
1201 CFEC Rcpts (DGF)			-283.4										
* Allocation Difference *			-283.4	-283.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
** Appropriation Difference **			-2,353.6	-1,601.6	-327.3	-123.0	-296.7	-5.0	0.0	0.0	-6	-2	0
Sport Fisheries													
Sport Fisheries													
Delete 12 vacant positions	House CS	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-6	0
<i>11-4051 Fishery Biologist III</i>													
<i>11-7064 Habitat Biologist III</i>													
<i>11-1316 Administrative Assistant I</i>													
<i>11-4355 Fisheries Scientist I</i>													
<i>11-1029 Office Assistant II</i>													
<i>11-4007 Office Assistant II</i>													

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)													
Sport Fisheries (continued)													
Delete 12 vacant positions (continued)													
11-4161 Fishery Biologist II													
11-4156 Fishery Biologist II													
11-4179 F&W Technician II													
11-4234 Fishery Biologist I													
11-4295 F&W Technician II													
11-4094 Fishery Biologist II													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-6	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-6	0
Wildlife Conservation													
Wildlife Conservation													
Reduce funding for Wildlife Viewing Activities, Special Areas, Travel and Endangered Species Act													
1004 Gen Fund (UGF)			-400.0										
* Allocation Difference *			-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
Delete Communications Coordinator position (11-1819)													
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
Reduce services and delete 3 positions (11-0260, 11-5343, and 11-0111)													
1004 Gen Fund (UGF)			-300.0										
* Allocation Difference *			-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-3	0	0
Fish and Game Boards and Advisory Committees													
Reduce advisory committee travel and meetings													
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
State Subsistence Research													
Reduce index and regional hub research and delete 2 vacant positions (11-0439 and 11-0605)													
1004 Gen Fund (UGF)			-300.0										
* Allocation Difference *			-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-2	0	0
** Appropriation Difference **			-800.0	-100.0	0.0	0.0	0.0	0.0	0.0	-700.0	-6	0	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

Numbers and Language Differences

Agency: Department of Fish and Game

Habitat	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Habitat													
Reduce Title 16 Processing, Anadromus Waters Catalog updates, Special Area Mgt Plns, Lrg Project Reviews & delete 3 pcns 1004 Gen Fund (UGF)	House CS	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	-2	-1	0
* Allocation Difference *			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	-2	-1	0
** Appropriation Difference **			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	-2	-1	0
*** Agency Difference ***			-3,953.6	-1,701.6	-327.3	-523.0	-296.7	-5.0	0.0	-1,100.0	-20	-9	0

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

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
AMD: Achieve Savings by Reviewing Level of DHSS Grants and by Expanding Medicaid to Some Clients	16GovAmd	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										
Replace \$3 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
1180 A/D T&P Fd (DGF)			3,000.0										
* Allocation Difference *			1,558.7	0.0	0.0	0.0	0.0	0.0	1,558.7	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Replace UGF with GF/Prgm Receipts	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,203.8										
1005 GF/Prgm (DGF)			1,203.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Travel Reduction	House CS	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
* Allocation Difference *			-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,508.7	0.0	-50.0	0.0	0.0	0.0	1,558.7	0.0	0	0	0
Children's Services													
Front Line Social Workers													
Add UGF and 3 PFT Positions to Help Address Workload Issues	House CS	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Family Preservation													
Reduce Grants by another \$330.5 (Total Reduction is \$500.0 when combined with Governor's reduction of \$169.5)	House CS	Dec	-330.5	0.0	0.0	0.0	0.0	0.0	-330.5	0.0	0	0	0
1004 Gen Fund (UGF)			-330.5										
* Allocation Difference *			-330.5	0.0	0.0	0.0	0.0	0.0	-330.5	0.0	0	0	0
** Appropriation Difference **			-80.5	250.0	0.0	0.0	0.0	0.0	-330.5	0.0	3	0	0

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
AMD: Reduce UGF because Catastrophic & Chronic Illness Prgm Clients will be Eligible for Medicaid when Expanded	16GovAmd	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
<i>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.</i>													
<i>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:</i>													
<i>Terminal illness</i>													
<i>Cancer requiring chemotherapy</i>													
<i>Chronic diabetes or diabetes insipidus</i>													
<i>Chronic seizure disorder</i>													
<i>Chronic mental illness</i>													
<i>Chronic hypertension</i>													
<i>Covered services for those who qualify for Catastrophic and Chronic Illness Assistance are limited to:</i>													
<i>Medical services provided by a physician, advanced nurse practitioner, and physician assistant in the practitioner's office or an outpatient clinic</i>													
<i>Outpatient hospital services limited to chemotherapy and radiology for the treatment of cancer</i>													
<i>Three (3) prescriptions per month and medical supplies limited to a 30-day supply</i>													
<i>Catastrophic and Chronic Illness Assistance provides no coverage for inpatient hospitalization, transportation, and other services that are mandatory under Medicaid coverage.</i>													
<i>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.</i>													
1004 Gen Fund (UGF)			-1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Health Facilities Licensing and Certification													
Replace UGF with GF/Program Receipts	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-356.8										
1005 GF/Prgm (DGF)			356.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
AMD: Funding for 3 PFTs for Medicaid Expansion Implementation	16GovAmd	Inc	410.0	351.0	2.0	28.2	28.8	0.0	0.0	0.0	3	0	0
<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</i>													

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

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Medical Assistance Administration (continued)													
AMD: Funding for 3 PFTs for Medicaid Expansion Implementation (continued)													
<i>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>													
<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>													
<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>													
<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>													
			1002 Fed Rcpts (Fed)	205.0									
			1092 MHTAAR (Other)	205.0									
			* Allocation Difference *	-410.0	-351.0	-2.0	-28.2	-28.8	0.0	0.0	-3	0	0
			** Appropriation Difference **	590.0	-351.0	-2.0	-28.2	-28.8	0.0	1,000.0	0.0	-3	0
Juvenile Justice													
Youth Courts													
			Decrement all Youth Courts Program funding										
		House CS	Dec	-530.9	-42.1	-19.4	-7.5	0.0	0.0	-461.9	0.0	0	0
			1004 Gen Fund (UGF)	-530.9									
			* Allocation Difference *	-530.9	-42.1	-19.4	-7.5	0.0	0.0	-461.9	0.0	0	0
			** Appropriation Difference **	-530.9	-42.1	-19.4	-7.5	0.0	0.0	-461.9	0.0	0	0
Public Assistance													
Public Assistance Field Services													
			AMD: Add 23 PFT Positions and Associated Costs to Support Medicaid Expansion										
		16GovAmd	Inc	2,771.3	1,908.3	0.0	432.9	430.1	0.0	0.0	0.0	23	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>													

The division is requesting the following permanent positions to be located in offices throughout the state:

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Public Assistance Field Services (continued)													
AMD: Add 23 PFT Positions and Associated Costs to Support Medicaid Expansion (continued)													
One Office Assistant II													
One Office Assistant III													
One Research Analyst II													
Three Public Assistance Analyst I													
Two Public Assistance Analyst II													
Ten Eligibility Technician II													
Two Eligibility Technician III													
Two Eligibility Technician IV													
Two Eligibility Office Manager II													
Ongoing costs for lease space and general office supplies are included in the services lines for the out years.													
			1002 Fed Rcpts (Fed)	1,385.6									
			1092 MHTAAR (Other)	1,385.7									
	House CS	Dec	Decrement funding to reflect possible savings resulting from AIREs coming on-line	-2,313.6	0.0	0.0	0.0	0.0	0.0	-2,313.6	0	0	0
			1002 Fed Rcpts (Fed)	-1,212.4									
			1003 G/F Match (UGF)	-880.7									
			1004 Gen Fund (UGF)	-220.5									
			* Allocation Difference *	-5,084.9	-1,908.3	0.0	-432.9	-430.1	0.0	0.0	-23	0	0
			** Appropriation Difference **	-5,084.9	-1,908.3	0.0	-432.9	-430.1	0.0	-2,313.6	-23	0	0
Public Health													
Nursing													
	House CS	Dec	Remove 5% of the \$16.1 million UGF increase between FY06 and FY16.	-402.5	0.0	0.0	0.0	0.0	-402.5	0.0	0	0	0
			1004 Gen Fund (UGF)	-402.5									
			* Allocation Difference *	-402.5	0.0	0.0	0.0	0.0	-402.5	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
	House CS	Dec	Eliminate School District Grants for Obesity Prevention and Control	-892.2	0.0	0.0	0.0	0.0	-892.2	0.0	0	0	0
			1004 Gen Fund (UGF)	-892.2									
	House CS	Dec	Reduce Fall Prevention Funding (This funding was added in FY14 to the Senior Community Based Grants allocation)	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-150.0									
			* Allocation Difference *	-1,042.2	0.0	0.0	0.0	0.0	-1,042.2	0.0	0	0	0
State Medical Examiner													
	House CS	Dec	Remove 5% of the \$1,743.9 UGF Increase between FY06 and FY16	-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-87.2									

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
State Medical Examiner (continued)													
* Allocation Difference *			-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,531.9	0.0	0.0	0.0	-87.2	0.0	-1,444.7	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Additional Funding for Telehealth Service System Improvements			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 100.0													
* Allocation Difference *			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
Reduce Adult Day Services grants for twelve grantees across the state			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<i>This reduction is just over 5% of the UGF in this allocation and leaves \$7,450.4 of UGF available.</i>													
1004 Gen Fund (UGF) -500.0													
Decrement Alaska Medicare Clinic funding no longer needed because the clinic was acquired by Alaska Regional Hospital			-860.0	0.0	0.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
1004 Gen Fund (UGF) -860.0													
* Allocation Difference *			-1,360.0	0.0	0.0	0.0	0.0	0.0	-1,360.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Reduction to the Travel Line			-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -50.0													
* Allocation Difference *			-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,310.0	100.0	-50.0	0.0	0.0	0.0	-1,360.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Reduce Portion of Public Outreach Efforts			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0													
Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0													
1007 I/A Rcpts (Other) 200.0													
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
AMD: Establish Project Manager (06-T055) to Manage Medicaid Expansion Team			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>													
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -500.0													

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Commissioner's Office (continued)													
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided (continued)													
1007 I/A Rcpts (Other)			500.0										
Delete Funding for the Health Care Commission	House CS	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-2	0	0
1002 Fed Rcpts (Fed)			-150.0										
1004 Gen Fund (UGF)			-350.0										
Decrement funding for PCN 06-T055	House CS	Dec	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-64.0										
1007 I/A Rcpts (Other)			-64.0										
* Allocation Difference *			-628.0	-128.0	0.0	0.0	0.0	0.0	0.0	-500.0	-2	0	-1
Administrative Support Services													
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,500.0										
1007 I/A Rcpts (Other)			3,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
1007 I/A Rcpts (Other)			500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-828.0	-128.0	0.0	-200.0	0.0	0.0	0.0	-500.0	-2	0	-1
Medicaid Services													
Behavioral Health Medicaid Services													
AMD: Medicaid Expansion	16GovAmd	Inc	4,799.5	0.0	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

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Medicaid Services (continued)
Behavioral Health Medicaid Services (continued)**

AMD: Medicaid Expansion (continued)

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 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.

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Numbers and Language Differences

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Behavioral Health Medicaid Services (continued)													
AMD: Medicaid Expansion (continued)													
<i>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.</i>													
<i>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.</i>													
3. Estimated Costs of Medicaid Expansion.													
<i>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.</i>													
<i>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.</i>													
<i>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.</i>													
<i>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.</i>													
	1002 Fed Rcpts (Fed)		4,799.5										
	Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	House CS	Dec	-4,611.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0
	1037 GF/MH (UGF)		-4,611.0										
	* Allocation Difference *			-9,410.5	0.0	0.0	0.0	0.0	-9,410.5	0.0	0	0	0
Children's Medicaid Services													
	Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	House CS	Dec	-1,596.1	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Children's Medicaid Services (continued)													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances (continued)													
	1037 GF/MH (UGF)		-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
* Allocation Difference *			-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0

Adult Preventative Dental Medicaid Services

AMD: Medicaid Expansion	16GovAmd	Inc	5,381.2	0.0	0.0	0.0	0.0	0.0	5,381.2	0.0	0	0	0
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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, 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

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

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

AMD: Medicaid Expansion (continued)

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.

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

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Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Adult Preventative Dental Medicaid Services (continued)													
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, 3.7 percent of newly eligible enrollees will use Adult Preventative Dental Services resulting in \$5,381.2 in spending.</i>													
	1002 Fed Rcpts (Fed)		5,381.2										
	Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	House CS	Dec	-184.8	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
	1004 Gen Fund (UGF)		-184.8										
	* Allocation Difference *			-5,566.0	0.0	0.0	0.0	0.0	-5,566.0	0.0	0	0	0
Health Care Medicaid Services													
	AMD: Medicaid Expansion	16GovAmd	Inc	132,348.9	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.

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).

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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)

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.

3. Estimated Costs of Medicaid Expansion.

The take-up rate (63 percent) was taken in consideration when estimating the number of new enrollees and

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Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
AMD: Medicaid Expansion (continued)													
<i>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.</i>													
<i>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.</i>													
<i>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.</i>													
<i>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.</i>													
1002 Fed Rcpts (Fed)			132,348.9										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	House CS	Dec	-11,464.7	0.0	0.0	0.0	0.0	0.0	-11,464.7	0.0	0	0	0
1004 Gen Fund (UGF)			-11,464.7										
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY16	House CS	Dec	-173.2	0.0	0.0	0.0	0.0	0.0	-173.2	0.0	0	0	0
1004 Gen Fund (UGF)			-173.2										
Decrement Funding for the Prescription Database Funding that is RSA'd to DCCED/CBPL	House CS	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-42.5										
1004 Gen Fund (UGF)			-42.5										
* Allocation Difference *			-144,071.8	0.0	0.0	-85.0	0.0	0.0	-143,986.8	0.0	0	0	0
Senior and Disabilities Medicaid Services													
AMD: Medicaid Expansion	16GovAmd	Inc	2,908.8	0.0	0.0	0.0	0.0	0.0	2,908.8	0.0	0	0	0
<i>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.</i>													
<i>Below is the breakdown for estimates of the size of the expansion population and the average cost per potential new enrollee.</i>													

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Agency: Department of Health and Social Services

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Senior and Disabilities Medicaid Services (continued)												
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

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Senior and Disabilities Medicaid Services (continued)													

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 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 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 though Long-Term Care related services that are under Senior and Disabilities Services Medicaid Component.

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**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)													
			1002 Fed Rcpts (Fed)	2,908.8									
	House CS	Dec	Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	-4,852.1	0.0	0.0	0.0	0.0	-4,852.1	0.0	0	0	0
			1004 Gen Fund (UGF)	-4,852.1									
			* Allocation Difference *	-7,760.9	0.0	0.0	0.0	0.0	-7,760.9	0.0	0	0	0
			** Appropriation Difference **	-168,405.3	0.0	0.0	-85.0	0.0	-168,320.3	0.0	0	0	0
Agency-wide Appropriation													
Agency-wide Unallocated Appropriation													
	House CS	Unalloc	20% Unallocated Travel Reduction	-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	0
<i>The reduction was calculated based on the Governor's Amended budget as follows:</i>													
<i>Non-formula Travel: \$6,619.2</i>													
<i>Non-formula Total Funds: \$726,915.5</i>													
<i>Non-formula UGF: \$378,201.1 (52% of Total)</i>													
<i>UGF attributable to Travel (52% X \$6,619.2 = \$3,443.8)</i>													
<i>20% UGF Travel cut: \$688.4</i>													
			1004 Gen Fund (UGF)	-688.4									
			* Allocation Difference *	-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-176,361.2	-2,079.4	-809.8	-753.6	-546.1	0.0	-169,358.7	-2,813.6	-25	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Commissioner's Office													
Eliminate Special Assistant to the Commissioner I (Eliminate PCN 07-1003) <i>Eliminate PCN 07-1003</i>	House	CS	Dec	-124.4	-124.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)				-124.4									
Eliminate Special Assistant to the Commissioner II (Eliminate PCN 07-1037)	House	CS	Dec	-150.7	-150.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)				-37.7									
1007 I/A Rcpts (Other)				-113.0									
Reduce UGF for Deputy Commissioner	House	CS	Dec	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-46.8									
* Allocation Difference *				-321.9	-321.9	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **				-321.9	-321.9	0.0	0.0	0.0	0.0	0.0	-2	0	0
Workers' Compensation													
Workers' Compensation Appeals Commission													
Eliminate Funding for the Commission	House	CS	Dec	-439.6	-286.1	-18.7	-129.8	-5.0	0.0	0.0	-2	0	0
1157 Wrkrs Safe (DGF)				-439.6									
* Allocation Difference *				-439.6	-286.1	-18.7	-129.8	-5.0	0.0	0.0	-2	0	0
** Appropriation Difference **				-439.6	-286.1	-18.7	-129.8	-5.0	0.0	0.0	-2	0	0
Labor Standards and Safety													
Occupational Safety and Health													
Reduce G/F Match (UGF)	House	CS	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)				-300.0									
Fund Switch of \$439.6 between G/F Match (UGF) and Workers Safety and Compensation Admin Acct (DGF)	House	CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)				-439.6									
1157 Wrkrs Safe (DGF)				439.6									
* Allocation Difference *				-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0
Employment Security													
Adult Basic Education													
Reduce G/F Match (UGF) for Adult Basic Education	House	CS	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)				-25.0									
* Allocation Difference *				-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Business Services													
Reduce UGF for Career and Technical Education	House	CS	Dec	-470.2	0.0	0.0	0.0	0.0	-470.2	0.0	0	0	0
1004 Gen Fund (UGF)				-470.2									

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

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Business Services (continued)													
Reduce UGF for Oil and Gas Training Program	House	CS	Dec	-456.6	0.0	0.0	0.0	0.0	-456.6	0.0	0	0	0
1004 Gen Fund (UGF)				-456.6									
* Allocation Difference *				-926.8	0.0	0.0	0.0	0.0	-926.8	0.0	0	0	0
Alaska Technical Center (Kotzebue)													
Eliminate all UGF	House	CS	Dec	-552.0	0.0	0.0	0.0	0.0	-552.0	0.0	0	0	0
1004 Gen Fund (UGF)				-552.0									
* Allocation Difference *				-552.0	0.0	0.0	0.0	0.0	-552.0	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Eliminate all UGF	House	CS	Dec	-179.4	0.0	0.0	0.0	0.0	-179.4	0.0	0	0	0
1004 Gen Fund (UGF)				-179.4									
* Allocation Difference *				-179.4	0.0	0.0	0.0	0.0	-179.4	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Eliminate all UGF	House	CS	Dec	-368.0	0.0	0.0	0.0	0.0	-368.0	0.0	0	0	0
1004 Gen Fund (UGF)				-368.0									
* Allocation Difference *				-368.0	0.0	0.0	0.0	0.0	-368.0	0.0	0	0	0
Construction Academy Training													
Eliminate Construction Academy Training Funds	House	CS	Dec	-3,128.0	0.0	0.0	-70.0	0.0	-3,058.0	0.0	0	0	0
1004 Gen Fund (UGF)				-3,128.0									
* Allocation Difference *				-3,128.0	0.0	0.0	-70.0	0.0	-3,058.0	0.0	0	0	0
** Appropriation Difference **				-5,154.2	0.0	0.0	-70.0	0.0	-5,084.2	0.0	0	0	0
*** Agency Difference ***				-6,240.7	-608.0	-18.7	-524.8	-5.0	-5,084.2	0.0	-4	0	0

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

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Delete Personal Services Due to Anticipated Turnover	House	CS	Dec	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-134.3									
* Allocation Difference *				-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
Delete Personal Services Due to Anticipated Turnover	House	CS	Dec	-312.8	-312.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-312.8									
* Allocation Difference *				-312.8	-312.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Decrease Due to Anticipated Turnover with the Addition of Travel to Reconfigure Service Delivery to Satellite Offices	House	CS	Dec	-402.3	-381.3	29.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-402.3									
* Allocation Difference *				-402.3	-381.3	29.0	-50.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
Delete Personal Services Due to Anticipated Turnover	House	CS	Dec	-313.3	-313.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-313.3									
* Allocation Difference *				-313.3	-313.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
Delete Personal Services Due to Anticipated Turnover	House	CS	Dec	-154.3	-154.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-154.3									
* Allocation Difference *				-154.3	-154.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Delete Personal Services Due to Anticipated Turnover	House	CS	Dec	-341.5	-341.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-341.5									
* Allocation Difference *				-341.5	-341.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
AMD: Change Service Delivery Method for Some Rural District Attorney Offices & Delete 4 Criminal Division PFT Positions	16GovAmd	Unalloc		-916.7	-1,076.7	160.0	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</i>													

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

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Unallocated Reduction (continued)													
AMD: Change Service Delivery Method for Some Rural District Attorney Offices & Delete 4 Criminal Division PFT Positions (continued)													
<i>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									
	House CS	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete Four Criminal Division PFT Positions Due to a Change in Service Delivery to Satellite Offices													
	16GovAmd	Unalloc	-691.8	-691.8	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
AMD: Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover													
<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									
	House CS	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover													
			* Allocation Difference *	1,608.5	1,768.5	-160.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-50.0	131.0	-131.0	-50.0	0.0	0.0	0.0	0	0	0
Civil Division													
Child Protection													
	House CS	Dec	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Personal Services Due to Anticipated Turnover													
			1004 Gen Fund (UGF)	-147.6									
			* Allocation Difference *	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
	House CS	Dec	-160.5	-160.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Personal Services Due to Anticipated Turnover													
			1004 Gen Fund (UGF)	-160.5									
			* Allocation Difference *	-160.5	-160.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
	House CS	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Personal Services Due to Anticipated Turnover													
			1004 Gen Fund (UGF)	-132.5									
			* Allocation Difference *	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
	House CS	Dec	-208.9	-208.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Personal Services Due to Anticipated Turnover													
			1004 Gen Fund (UGF)	-208.9									
			* Allocation Difference *	-208.9	-208.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Compare - House Structure
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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Natural Resources													
Delete Personal Services Due to Anticipated Turnover	House CS	Dec	-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-69.1										
* Allocation Difference *			-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
Restore Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	16GovAmd	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>													
<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	16GovAmd	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 Legal Services and Oversight of Alaska Natural Gas Pipeline Project	16GovAmd	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</i>													

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

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Oil, Gas and Mining (continued)													
AMD: Reduce Legal Services and Oversight of Alaska Natural Gas Pipeline Project (continued) <i>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 Outside Counsel for Oil, Gas and Mining Issues	16GovAmd	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										
Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	House CS	Inc0TI	700.0	0.0	0.0	700.0	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>													
	1004 Gen Fund (UGF)		700.0										
Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	House CS	Inc0TI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
<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.</i>													
	1004 Gen Fund (UGF)		3,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
Delete Personal Services Due to Anticipated Turnover	House CS	Dec	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-71.0										
* Allocation Difference *			-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
AMD: Reduce Civil Division Staffing Levels as a Result of Anticipated Turnover and Delete Seven PFT Positions	16GovAmd	Unalloc	-789.6	-789.6	0.0	0.0	0.0	0.0	0.0	0.0	-7	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>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Unallocated Reduction (continued)													
AMD: Reduce Civil Division Staffing Levels as a Result of Anticipated Turnover and Delete Seven PFT Positions (continued)													
1004 Gen Fund (UGF) -789.6													
Delete Seven PFT Positions in the Civil Division as a Result of Anticipated Turnover													
	House CS	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	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>													
* Allocation Difference *			789.6	789.6	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
Administration and Support													
Administrative Services													
Delete Personal Services Due to Anticipated Turnover													
	House CS	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -95.0													
* Allocation Difference *			-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
AMD: Reduce Administration and Support Division Personal Services as a Result of Anticipated Turnover													
	16GovAmd	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>													
* Allocation Difference *			95.0	95.0	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 ***			-50.0	131.0	-131.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Office of the Commissioner													
Delete 2 positions (08-0013 and 09-0397)	House CS	Dec	-217.5	-217.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-7.5										
1004 Gen Fund (UGF)			-210.0										
* Allocation Difference *			-217.5	-217.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Homeland Security and Emergency Management													
Reduce Pre-Disaster Mitigation Activities	House CS	Dec	-80.1	0.0	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.1										
* Allocation Difference *			-80.1	0.0	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Delete vacant Building Mgmt Spec position (09-0214)	House CS	Dec	-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-70.7										
1003 G/F Match (UGF)			-21.1										
1004 Gen Fund (UGF)			-10.7										
* Allocation Difference *			-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Air Guard Facilities Maintenance													
Delete vacant Maint Spec Elec Journey II position (09-0244)	House CS	Dec	-94.8	-94.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-71.1										
1004 Gen Fund (UGF)			-23.7										
* Allocation Difference *			-94.8	-94.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Military Youth Academy													
National Guard Youth Challenge and Job Challenge Demonstration	16GovAmd	Inc	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
<i>The President's Job Driven Training for Workers, referred to as "Job Challenge" provides 20 weeks of residential job training to Alaska Military Youth Academy graduates who are selected to participate in the program. The program is focused on improving participants' employment and earning outcomes. The Job Challenge Initiative is a 42-month \$4,000,000.00 grant from the Department of Labor, with the first six months devoted to planning.</i>													
<i>A timeline for when the grant is expected to be awarded has not been given.</i>													
1002 Fed Rcpts (Fed)			1,300.0										
National Guard Youth Challenge and Job Challenge Demonstration (FY16-FY18)	House CS	IncT	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
<i>The President's Job Driven Training for Workers, referred to as "Job Challenge" provides 20 weeks of residential job training to Alaska Military Youth Academy graduates who are selected to participate in the program. The program is focused on improving participants' employment and earning outcomes. The Job Challenge Initiative is a 42-month \$4,000,000.00 grant from the Department of Labor, with the first six months devoted to planning.</i>													
<i>A timeline for when the grant is expected to be awarded has not been given.</i>													
1002 Fed Rcpts (Fed)			1,300.0										
Eliminate annual contract for physician services	House CS	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Alaska Military Youth Academy (continued)													
Eliminate annual contract for physician services (continued)													
			1004 Gen Fund (UGF)	-60.0									
			* Allocation Difference *	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-554.9	-414.8	0.0	-140.1	0.0	0.0	0.0	-4	0	0
Alaska National Guard Benefits													
Retirement Benefits													
	16GovAmd	Inc	Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3	107.2	107.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	107.2									
	House CS	Inc	Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3	107.2	0.0	0.0	107.2	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	107.2									
			* Allocation Difference *	0.0	-107.2	0.0	107.2	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	0.0	-107.2	0.0	107.2	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
	House CS	TrOut	Transfer federal receipt authority from AAC to AAC Facilities Maintenance	-1,832.6	0.0	0.0	-1,832.6	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-1,832.6									
			* Allocation Difference *	-1,832.6	0.0	0.0	-1,832.6	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
	House CS	TrIn	Transfer federal receipt authority from AAC to AAC Facilities Maintenance	1,832.6	0.0	0.0	1,832.6	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	1,832.6									
			* Allocation Difference *	1,832.6	0.0	0.0	1,832.6	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
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
	House CS	Unalloc	Unallocated Travel Reduction	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-51.9									
			* Allocation Difference *	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-606.8	-522.0	-51.9	-32.9	0.0	0.0	0.0	-4	0	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Commissioner's Office													
Remove Marketing of Statewide Resource Development Initiatives	House CS	Dec	-50.0	0.0	-10.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
* Allocation Difference *			-50.0	0.0	-10.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
Remove Interagency Receipt Authority Associated with 404 Primacy	House CS	Dec	-361.8	-231.4	-9.4	-111.0	-10.0	0.0	0.0	0.0	0	0	0
<i>In FY15, funding for 404 primacy efforts were removed from DEC's budget, making this authority hollow. The positions associated with the original increment have already been transferred.</i>													
1007 I/A Rcpts (Other)			-361.8										
* Allocation Difference *			-361.8	-231.4	-9.4	-111.0	-10.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code													
Close Single-Staffed Offices in Valdez, Ketchikan, Sitka, and Homer; transfer Homer position to Anchorage	House CS	Dec	-284.2	-224.8	-1.9	-51.0	-6.5	0.0	0.0	0.0	-3	0	0
1005 GF/Prgm (DGF)			-284.2										
Reduce Palmer Staffing Due to Reduced Volume	House CS	Dec	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)			-78.3										
* Allocation Difference *			-362.5	-303.1	-1.9	-51.0	-6.5	0.0	0.0	0.0	-4	0	0
** Appropriation Difference **			-774.3	-534.5	-21.3	-202.0	-16.5	0.0	0.0	0.0	-4	0	0
Oil & Gas													
Oil & Gas													
Eliminate Vacant Commercial Analyst and Natural Resource Specialist Positions	House CS	Dec	-296.9	-296.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>PCN 10-T007, PCN 10-4209</i>													
1004 Gen Fund (UGF)			-296.9										
* Allocation Difference *			-296.9	-296.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-296.9	-296.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Fire Suppression, Land & Water Resources													
Forest Management & Development													
Reduce Timber Sale Program, Eliminate HS Natural Resources Intern Program	House CS	Dec	-1,692.9	-1,227.7	-39.0	-298.2	-115.0	-13.0	0.0	0.0	-11	0	-10
1004 Gen Fund (UGF)			-1,292.9										
1155 Timber Rcp (DGF)			-400.0										
Eliminate Division Operations Manager Position	House CS	Dec	-215.4	-215.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>PCN 10-9022</i>													
1004 Gen Fund (UGF)			-215.4										
* Allocation Difference *			-1,908.3	-1,443.1	-39.0	-298.2	-115.0	-13.0	0.0	0.0	-12	0	-10

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

Numbers and Language Differences

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Geological & Geophysical Surveys													
Eliminate Publications Specialist I and Division Operations Manager Positions PCN 10-2175, PCN 10-2040	House CS	Dec	-293.0	-293.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-271.5										
1007 I/A Rcpts (Other)			-21.5										
* Allocation Difference *			-293.0	-293.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-2,201.3	-1,736.1	-39.0	-298.2	-115.0	-13.0	0.0	0.0	-14	0	-10
Agriculture													
Agricultural Development													
Eliminate Farm to School Program	House CS	Dec	-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-181.0										
Eliminate Vacant Spec I, Option B Position Responsible for Phytosanitary Inspections of Timber	House CS	Dec	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-96.2										
* Allocation Difference *			-277.2	-226.5	-17.0	-22.1	-11.6	0.0	0.0	0.0	-3	0	0
North Latitude Plant Material Center													
Eliminate Base Funding for Potato Program	House CS	Dec	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-147.6										
Convert Potato Program to One-Time Item	House CS	Inc0TI	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			147.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agriculture Revolving Loan Program Administration													
Eliminate Base Funding for McKinley Meat and Sausage Plant	House CS	Dec	-2,047.5	-356.1	0.0	-193.2	-1,498.2	0.0	0.0	0.0	-3	0	0
1021 Agric RLF (DGF)			-2,047.5										
Convert McKinley Meat and Sausage Plant to One-Time Item	House CS	Inc0TI	2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	3	0	0
1021 Agric RLF (DGF)			2,047.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-277.2	-226.5	-17.0	-22.1	-11.6	0.0	0.0	0.0	-3	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Eliminate Park Ranger II in Dillingham	House CS	Dec	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-189.2										
Eliminate Park Ranger I in Valdez Area and Passively Manage Parks	House CS	Dec	-133.1	-106.6	0.0	-21.0	-5.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-133.1										
Eliminate Park Specialist in Sitka Area and Passively Manage Parks	House CS	Dec	-127.7	-97.7	-0.6	-18.2	-11.2	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-127.7										

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

Numbers and Language Differences

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
Fund Source Change to Replace Unrealizable	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vehicle Rental Tax Receipts													
1005 GF/Prgm (DGF)			47.8										
1200 VehRntlTax (DGF)			-47.8										
* Allocation Difference *			-450.0	-393.5	-0.6	-39.2	-16.7	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-450.0	-393.5	-0.6	-39.2	-16.7	0.0	0.0	0.0	-3	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduce UGF Travel by 20%	House CS	UnalLoc	-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-277.5										
* Allocation Difference *			-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-4,277.2	-3,187.5	-355.4	-561.5	-159.8	-13.0	0.0	0.0	-26	0	-10

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

Numbers and Language Differences

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers													
Alaska Wildlife Troopers Aircraft Section													
Expand Aircraft Section to Comply with Audit Recommendations and Keep Pace with Increased Mission Requests	16GovAmd	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"> 1. Director of Maintenance (SU Range 20) 2. Pilot II for King Air and turbine aircraft (GP Range 19) 3. Pilot II for Anchorage A-Star helicopter and turbine aircraft instructor pilot (GP Range 19) 4. Pilot II for small fixed wing aircraft training and instructor pilot (GP Range 19) 5. Stock and Parts Services Journey (LL Range 55) 6. Advanced Aircraft Mechanic/Aircraft Record Custodian (LL Range 53) 7. Advanced Aircraft Mechanic Foreman/Quality Control (LL Range 52) 8. Pilot II for King Air and instructor pilot (GP Range 19) <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										
* Allocation Difference *			-2,374.1	-874.1	0.0	-1,500.0	0.0	0.0	0.0	0.0	-8	0	0
** Appropriation Difference **			-2,374.1	-874.1	0.0	-1,500.0	0.0	0.0	0.0	0.0	-8	0	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Convert DVSA Transfer from Governor's Office to One-Time Funding	House CS	Dec	-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										
Convert DVSA Transfer from Governor's Office to One-Time Funding	House CS	IncOTI	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										
* 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 ***			-2,374.1	-874.1	0.0	-1,500.0	0.0	0.0	0.0	0.0	-8	0	0

**2015 Legislature - Operating Budget
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Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Delete PCN 04-2026 Data Processing Manager III (Range 24)	House CS	Dec	-188.9	-188.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-188.9										
Delete PCN 04-2092 Analyst Programmer III (Range 18)	House CS	Dec	-106.6	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-106.6										
Fund Source Change for Systems Programmer II (Range 22) and Analyst Programmer IV (Range 20)	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-273.9										
1061 CIP Rcpts (Other)			273.9										
* Allocation Difference *			-295.5	-295.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Treasury Division													
Personal Services Reduction	House CS	Dec	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-87.0										
* Allocation Difference *			-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
*** Agency Difference ***			-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Equal Employment and Civil Rights													
Replace General Funds with CIP Receipts	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Removed from Statewide Design and Engineering Services													
1004 Gen Fund (UGF)			-107.6										
1061 CIP Rcpts (Other)			107.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Replace General Funds with CIP Receipts	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Removed from Program Development													
1004 Gen Fund (UGF)			-102.7										
1061 CIP Rcpts (Other)			102.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leased Facilities													
Increase Indirect Cost Allocation Plan Rate to Offset General Funds	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
1061 CIP Rcpts (Other)			2,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	16GovAmd	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Delete Full Time Procurement Specialist and Other Savings Through Retirement	House CS	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program Development													
Reduce Services (RWIS) and 2 Planner Positions (102.7 CIP Receipts - to be used in Internal Review)	House CS	Dec	-209.0	-102.7	0.0	-106.3	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-106.3										
1061 CIP Rcpts (Other)			-102.7										
* Allocation Difference *			-209.0	-102.7	0.0	-106.3	0.0	0.0	0.0	0.0	-2	0	0
Central Region Planning													
Reduce Travel	House CS	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.1										
* Allocation Difference *			-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Northern Region Planning													
Reduce Travel	House	CS	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-215.3	-102.7	-6.3	-106.3	0.0	0.0	0.0	-3	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Delete Program Coordinator and Use CIP Receipts in Equal Employment and Civil Rights	House	CS	Dec	-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)				-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *				-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **				-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
Highways, Aviation and Facilities													
Northern Region Facilities													
Delete 1 Maintenance Specialist Position	House	CS	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)				-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *				-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Central Region Highways and Aviation													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	16GovAmd		Dec	-1,942.2	0.0	0.0	-1,942.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-1,942.2									
Service Level Reduction and Efficiencies	House	CS	Dec	-2,156.0	-422.5	0.0	-1,265.7	-467.8	0.0	0.0	-1	-5	0
1004 Gen Fund (UGF)				-2,075.1									
1200 VehRntlTax (DGF)				-80.9									
* Allocation Difference *				-213.8	-422.5	0.0	676.5	-467.8	0.0	0.0	-1	-5	0
Northern Region Highways and Aviation													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	16GovAmd		Dec	-3,084.1	0.0	0.0	-3,084.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-3,084.1									
Service Level Reduction and Efficiencies	House	CS	Dec	-3,669.1	-1,532.7	0.0	-1,277.1	-859.3	0.0	0.0	-11	-7	0
1004 Gen Fund (UGF)				-3,669.1									
* Allocation Difference *				-585.0	-1,532.7	0.0	1,807.0	-859.3	0.0	0.0	-11	-7	0
Southcoast Region Highways and Aviation													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	16GovAmd		Dec	-1,062.7	0.0	0.0	-1,062.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-1,062.7									
Service Level Reduction and Efficiencies	House	CS	Dec	-1,320.2	-391.1	0.0	-80.0	-849.1	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)				-1,320.2									

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
* Allocation Difference *			-257.5	-391.1	0.0	982.7	-849.1	0.0	0.0	0.0	-5	0	0
Whittier Access and Tunnel													
Replace General Funds with Eligible CIP Receipts	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-231.8										
1061 CIP Rcpts (Other)			231.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,156.3	-2,446.3	0.0	3,466.2	-2,176.2	0.0	0.0	0.0	-18	-12	0
Marine Highway System													
Marine Vessel Operations													
Restoration of Service to Published Schedule Level and to Accomodate Existing Reservations	16GovAmd	IncOTI	6,289.0	0.0	0.0	6,289.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,289.0										
Service Level Reduction and Efficiencies	House CS	Dec	-6,000.0	-5,200.0	0.0	0.0	-800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6,000.0										
* Allocation Difference *			-12,289.0	-5,200.0	0.0	-6,289.0	-800.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Service Level Reduction and Efficiencies	House CS	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
Reduce General Funds and Replace with One-time Marine Highway System Funds (Capitalization Account)	House CS	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
Replace General Funds with One-time Marine Highway System Funds (Capitalization Account)	House CS	IncOTI	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			2,000.0										
* Allocation Difference *			-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-14,289.0	-5,200.0	0.0	-6,289.0	-2,800.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-15,768.2	-7,856.6	-6.3	-2,929.1	-4,976.2	0.0	0.0	0.0	-22	-12	0

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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
Restore One-time Funding for Facilities Maintenance and Repair	16GovAmd	IncM	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,081.5										
1048 Univ Rcpt (DGF)			1,081.5										
Restore the DGF Portion of One-time Funding for Facilities Maintenance and Repair	House CS	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			1,081.5										
Restore One-time Funding for Comprehensive Student Advising	16GovAmd	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			-1,481.5	-400.0	0.0	-1,081.5	0.0	0.0	0.0	0.0	0	0	0
Statewide Services													
UGF Reduction in Personal Services and Travel	House CS	Dec	-3,691.7	-3,191.7	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,691.7										
* Allocation Difference *			-3,691.7	-3,191.7	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
UGF Reduction in Personal Services	House CS	Dec	-2,224.3	-2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,224.3										
* Allocation Difference *			-2,224.3	-2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide Education and Outreach													
UGF Reduction in Personal Services	House CS	Dec	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-257.8										
* Allocation Difference *			-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
UGF Reduction in Personal Services, Travel, and Services	House CS	Dec	-6,777.8	-2,381.4	-2,015.0	-2,381.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6,777.8										
* Allocation Difference *			-6,777.8	-2,381.4	-2,015.0	-2,381.4	0.0	0.0	0.0	0.0	0	0	0
Small Business Development Center													
UGF Reduction in Personal Services and Services	House CS	Dec	-47.5	-23.8	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-47.5										
* Allocation Difference *			-47.5	-23.8	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
UGF Reduction in Personal Services and Services	House CS	Dec	-329.4	-164.7	0.0	-164.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-329.4										
* Allocation Difference *			-329.4	-164.7	0.0	-164.7	0.0	0.0	0.0	0.0	0	0	0

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

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Kodiak College													
UGF Reduction in Personal Services and Services	House	CS	Dec	-122.6	-61.3	0.0	-61.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-122.6									
* Allocation Difference *				-122.6	-61.3	0.0	-61.3	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
UGF Reduction in Personal Services and Services	House	CS	Dec	-234.2	-117.1	0.0	-117.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-234.2									
* Allocation Difference *				-234.2	-117.1	0.0	-117.1	0.0	0.0	0.0	0	0	0
Prince William Sound College													
UGF Reduction in Personal Services and Services	House	CS	Dec	-147.6	-73.8	0.0	-73.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-147.6									
* Allocation Difference *				-147.6	-73.8	0.0	-73.8	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
UGF Reduction in Personal Services and Services	House	CS	Dec	-66.8	-33.4	0.0	-33.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-66.8									
* Allocation Difference *				-66.8	-33.4	0.0	-33.4	0.0	0.0	0.0	0	0	0
Chukchi Campus													
UGF Reduction in Personal Services and Services	House	CS	Dec	-45.6	-22.8	0.0	-22.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-45.6									
* Allocation Difference *				-45.6	-22.8	0.0	-22.8	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
UGF Reduction in Personal Services and Services	House	CS	Dec	-276.9	-138.5	0.0	-138.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-276.9									
* Allocation Difference *				-276.9	-138.5	0.0	-138.4	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
UGF Reduction in Personal Services, Travel, and Services	House	CS	Dec	-7,555.4	-2,684.4	-2,186.6	-2,684.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-7,555.4									
* Allocation Difference *				-7,555.4	-2,684.4	-2,186.6	-2,684.4	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
UGF Reduction in Personal Services and Services	House	CS	Dec	-82.5	-41.3	0.0	-41.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-82.5									

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**Numbers and Language
Differences**

Agency: University of Alaska

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Interior-Aleutians Campus (continued)												
* Allocation Difference *			-82.5	-41.3	0.0	-41.2	0.0	0.0	0.0	0	0	0
Kuskokwim Campus												
House CS	Dec	-147.4	-73.7	0.0	-73.7	0.0	0.0	0.0	0.0	0	0	0
UGF Reduction in Personal Services and Services												
1004 Gen Fund (UGF)		-147.4										
* Allocation Difference *			-147.4	-73.7	0.0	-73.7	0.0	0.0	0.0	0	0	0
Northwest Campus												
House CS	Dec	-76.7	-38.4	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
UGF Reduction in Personal Services and Services												
1004 Gen Fund (UGF)		-76.7										
* Allocation Difference *			-76.7	-38.4	0.0	-38.3	0.0	0.0	0.0	0	0	0
Fairbanks Organized Research												
House CS	Dec	-922.8	-461.4	0.0	-461.4	0.0	0.0	0.0	0.0	0	0	0
UGF Reduction in Personal Services and Services												
1004 Gen Fund (UGF)		-922.8										
* Allocation Difference *			-922.8	-461.4	0.0	-461.4	0.0	0.0	0.0	0	0	0
UAF Community and Technical College												
House CS	Dec	-269.5	-134.8	0.0	-134.7	0.0	0.0	0.0	0.0	0	0	0
UGF Reduction in Personal Services and Services												
1004 Gen Fund (UGF)		-269.5										
* Allocation Difference *			-269.5	-134.8	0.0	-134.7	0.0	0.0	0.0	0	0	0
Cooperative Extension Service												
House CS	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UGF Reduction in Travel												
1004 Gen Fund (UGF)		-50.0										
* Allocation Difference *			-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Juneau Campus												
House CS	Dec	-1,405.3	-483.4	-438.5	-483.4	0.0	0.0	0.0	0.0	0	0	0
UGF Reduction in Personal Services, Travel, and Services												
1004 Gen Fund (UGF)		-1,405.3										
* Allocation Difference *			-1,405.3	-483.4	-438.5	-483.4	0.0	0.0	0.0	0	0	0
Ketchikan Campus												
House CS	Dec	-116.2	-58.1	0.0	-58.1	0.0	0.0	0.0	0.0	0	0	0
UGF Reduction in Personal Services and Services												
1004 Gen Fund (UGF)		-116.2										
* Allocation Difference *			-116.2	-58.1	0.0	-58.1	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Sitka Campus													
UGF Reduction in Personal Services and Services	House CS	Dec	-152.0	-76.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-152.0										
* Allocation Difference *			-152.0	-76.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-26,481.5	-13,142.1	-5,190.1	-8,149.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-26,481.5	-13,142.1	-5,190.1	-8,149.3	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Branch-wide Unallocated Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Branch-wide Unallocated													
Branch-wide Unallocated													
L AMD: Mitigate Unanticipated Reduction Impacts	16GovAmd	Lang	10,000.0	0.0	0.0	10,000.0	0.0	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 ***			-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Compare - House Structure
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**Numbers and Language
Differences**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Additional Personal Services Reduction Attributable to Unpaid Days Off	House CS	Dec	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-46.6										
* Allocation Difference *			-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Facility Operations and Maintenance	16GovAmd	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										
Facility Operations and Maintenance - UGF Only	House CS	Inc	179.2	0.0	0.0	179.2	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										
Additional Personal Services Reduction Attributable to Unpaid Days Off	House CS	Dec	-390.0	-390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-390.0										
Additional Reductions in Services, Supplies, and Equipment Funding	House CS	Dec	-395.0	0.0	0.0	-45.0	-150.0	-200.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-395.0										
Reductions in Supplies Associated with Decrease in Law Library Hours	House CS	Dec	-34.2	0.0	0.0	0.0	-34.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-34.2										
* Allocation Difference *			-857.0	-390.0	0.0	-82.8	-184.2	-200.0	0.0	0.0	0	0	0
Administration and Support													
Additional Personal Services Reduction Attributable to Unpaid Days Off	House CS	Dec	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-57.2										
* Allocation Difference *			-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-960.8	-493.8	0.0	-82.8	-184.2	-200.0	0.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
Additional Personal Services Reduction Attributable to Unpaid Days Off	House CS	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.8										
* Allocation Difference *			-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commission on Judicial Conduct													
Commission on Judicial Conduct													
Reduction Attributable to Unpaid Days Off	House CS	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
* Allocation Difference *			-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Judicial Council

Judicial Council													
Advertising for Public Feedback on Performance of Judges and Applicant Qualifications	16GovAmd	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.

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

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**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>
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**Judicial Council (continued)
Judicial Council (continued)**

Advertising for Public Feedback on
Performance of Judges and Applicant
Qualifications (continued)

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.

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.

1004 Gen Fund (UGF)	20.0												
Partially Fund Outreach for Performance of Judges and Applicant Qualifications		House CS	Inc	5.0	0.0	0.0	5.0	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,

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judicial Council (continued)													
Judicial Council (continued)													
Partially Fund Outreach for Performance of Judges and Applicant Qualifications (continued)													
<i>the Council attempted to involve the public in its evaluation of judges standing for retention without paid advertising. Consistent with intent language in HB266, Council staff worked closely with the Legislative Information Office to publicize the statewide retention election hearing held on June 5, 2014. However, for the first time in memory, no members of the public testified on any of the fourteen judges standing for retention. The Council thus was deprived of important information that members of the public could have provided about the qualifications of the judges standing for retention, and members of the public who might have wished to comment were not heard. A portion of the requested increment would be used to solicit public input throughout the judicial performance evaluation process, and to publicize the date/time/purpose of the statewide public hearing on judges who will stand for retention in 2016.</i>													
<i>Advertising of judicial performance evaluation and retention recommendations to the public: To enable voters to make informed decisions about whether judges should be retained in office, the legislature requires the Council to publicize its evaluations of judges and its recommendations to the voters. It is important for voters to understand the exhaustive process the Judicial Council uses to evaluate judges standing for retention. Voters who understand the Council's evaluation process will understand that they can access the detailed evaluation materials for themselves to make an informed vote. Alternatively, voters will understand that they can access the Judicial Council's recommendations if they do not wish to review the voluminous evaluation materials themselves. The increment would be used to publicize the availability of the Judicial Council's evaluation materials for all judges, and the Judicial Council's recommendations to voters on all judges standing for retention. Consistent with a commitment made by the Council's executive director during a prior legislative session, the Judicial Council will not use the increment to respond to opposition to a judge or justice. Rather, the Council will use advertising funds to publicize its recommendations and the information upon which it relied in making its recommendations, and to inform the public about the evaluation process.</i>													
<i>Summary: The Alaska Judicial Council requests that the legislature approve an increment of 20.0 to restore advertising funding so the Council can effectively obtain public input when it evaluates judicial applicants and judges, and to insure that Alaskans are aware of the information they need to vote on the retention of judges. he information they need to vote on the retention of judges.</i>													
1004 Gen Fund (UGF)			5.0										
Reduction Attributable to Unpaid Days Off	House CS	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.7										
Reduction in Travel, Contractual, and Supply Funding	House CS	Dec	-22.0	0.0	-15.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.0										
Delete Courtwatch Grant Funding	House CS	Dec	-44.0	0.0	0.0	0.0	0.0	0.0	-44.0	0.0	0	0	0
1004 Gen Fund (UGF)			-44.0										
* Allocation Difference *			-85.7	-4.7	-15.0	-17.0	-5.0	0.0	-44.0	0.0	0	0	0
** Appropriation Difference **			-85.7	-4.7	-15.0	-17.0	-5.0	0.0	-44.0	0.0	0	0	0
*** Agency Difference ***			-1,056.3	-508.3	-15.0	-99.8	-189.2	-200.0	-44.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
Terminate IncT for IT training and consulting (FY14-FY15)	House	CS	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-100.0									
Contracts for IT training and consulting	House	CS	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				100.0									
Renegotiate the statewide single audit fee structure	House	CS	Inc	450.0	400.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				450.0									
* Allocation Difference *				450.0	400.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
Reduce excess authorization for the finance committees-split \$390.0 House and \$550.0 Senate	House	CS	Dec	-940.0	0.0	0.0	0.0	0.0	0.0	-940.0	0	0	0
1004 Gen Fund (UGF)				-940.0									
Identify line item for reduction of authorization	House	CS	LIT	0.0	0.0	0.0	-940.0	0.0	0.0	940.0	0	0	0
* Allocation Difference *				-940.0	0.0	0.0	-940.0	0.0	0.0	0.0	0	0	0
Committee Expenses													
Remove funding for a study of K-12 education. Ch 15, SLA 2014, (HB278) (Sec10 Ch18 SLA 2014 P98 L10 (SB119))	House	CS	OTI	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0	0	0
<i>The fiscal note directed money to Audit. Because this is an obvious error, the correction is best made in management plan despite causing totals for the two allocation to differ from authorized levels.</i>													
1004 Gen Fund (UGF)				-650.0									
Reduce excess authorization	House	CS	Dec	-571.5	0.0	0.0	0.0	0.0	0.0	-571.5	0	0	0
1004 Gen Fund (UGF)				-571.5									
Identify line item for reduction of authorization	House	CS	LIT	0.0	0.0	0.0	-571.5	0.0	0.0	571.5	0	0	0
* Allocation Difference *				-1,221.5	0.0	0.0	-1,221.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-1,711.5	400.0	0.0	-2,111.5	0.0	0.0	0.0	0	0	0
Legislative Council													
Council and Subcommittees													
L Remove Arctic Policy Commission carryforward--terminates in FY15	House	CS	OTI	-100.8	0.0	0.0	-100.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-100.8									
Remove Arctic Policy Commission fiscal note funding. Terminates in FY15. (Leg Resolve 52)	House	CS	OTI	-78.6	-76.6	-2.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)				-78.6									
Admin Regs Review: Place all funding on the services line	House	CS	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0	0	0
Joint Armed Service Committee: Place all funding on the services line	House	CS	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0	0	0
Reduce excess authorization for the Council Chair	House	CS	Dec	-137.5	0.0	0.0	0.0	0.0	0.0	-137.5	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Council and Subcommittees (continued)													
Reduce excess authorization for the Council Chair (continued)													
1004 Gen Fund (UGF)			-137.5										
Delete funding for the Admin Regulation Review Committee	House CS	Dec	-128.3	0.0	0.0	-128.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-128.3										
Identify line item for reduction of authorization	House CS	LIT	0.0	0.0	0.0	-137.5	0.0	0.0	0.0	137.5	0	0	0
* Allocation Difference *			-445.2	-82.0	-2.0	-361.2	0.0	0.0	0.0	0.0	0	-1	0
Legislature State Facilities Rent													
CPI Increases for FY2015 and FY2016 plus Nome Office Rent	16GovAmd	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			242.6										
* Allocation Difference *			-242.6	0.0	0.0	-242.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-687.8	-82.0	-2.0	-603.8	0.0	0.0	0.0	0.0	0	-1	0
Legislative Operating Budget													
Legislative Operating Budget													
L Remove funding for a CSG meeting. Funding terminates in FY15	House CS	OTI	-141.3	0.0	-5.9	-133.4	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-141.3										
Align line items	House CS	LIT	0.0	441.3	-5.9	-433.4	-2.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-141.3	441.3	-11.8	-566.8	-4.0	0.0	0.0	0.0	0	0	0
Session Expenses													
L Remove funding for a CSG meeting. Funding terminates in FY15	House CS	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										
* Allocation Difference *			-475.7	0.0	0.0	-475.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-617.0	441.3	-11.8	-1,042.5	-4.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-3,016.3	759.3	-13.8	-3,757.8	-4.0	0.0	0.0	0.0	0	-1	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
General Obligation Bonds													
L Reduce FY16 funding for series 2015A GO bonds to \$10 million	House CS	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0

*From: Mitchell, Deven J (DOR) [mailto:deven.mitchell@alaska.gov]
Sent: Saturday, February 21, 2015 9:36 PM
To: Joan Brown; Mauseth, Kym E (GOV)
Cc: Burnett, Jerry D (DOR)
Subject: 2015 A bonds debt service*

Joan and Kym,

As I've mentioned to both of you the plan for the 2015 A general obligation bond anticipation note has evolved over the course of the last 4-6 months. Based on slower than predicted spending and new bond construction funding flexibility (can use GF for up to 25% of an authorization with notice to LB&A for 18 months) we are just rolling the 2014 BAN amount in 2015 rather than increasing the size as previously forecast. Accordingly the \$20 million that is in Section 20(h)(13) could be reduced from \$20 million to \$10 million.

If you want to leave at \$20 million that is fine also, we will just amortize bonds a little more quickly than we otherwise would have.

Let me know if you'd like to discuss.

Deven

Deven Mitchell

Debt Manager, State of Alaska

Phone: (907) 465-3750

Fax: (907) 465-2902

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
Reduce FY16 funding for series 2015A GO bonds to \$10 million (continued)													
			1004 Gen Fund (UGF)	-10,000.0									
			* Allocation Difference *	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
School Debt Reimbursement													
L	House CS	Dec	Reduce estimated FY16 general fund requirement by \$5 million (to \$99,523.0)	-5,000.0	0.0	0.0	0.0	0.0	-5,000.0	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)	-5,000.0									
			* Allocation Difference *	-5,000.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
			** Appropriation Difference **	-15,000.0	0.0	0.0	0.0	0.0	-5,000.0	-10,000.0	0	0	0
			*** Agency Difference ***	-15,000.0	0.0	0.0	0.0	0.0	-5,000.0	-10,000.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd and House CS**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add)													
Oil and Hazardous Substance Release Prevention Account													
L	2/17 AMD: Contingent Deposit Funding from Anticipated Aniak Site Cleanup Settlement if there is a Shortfall in Code 1052	16GovAmd	Cntngt	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	1004 Gen Fund (UGF)		5,000.0										
	* Allocation Difference *		-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	** Appropriation Difference **		-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
Permanent Fund Transfers													
Permanent Fund Dividend Fund													
L	2/17 AMD: FY16 Funding Estimate - November 30, 2014 Projection Update	16GovAmd	MisAdj	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
	<i>November 30, 2014 projection - \$1,402,000,000.</i>												
	1041 PF ERA (DGF)		-3,000.0										
L	FY16 December 2014 Projection Update: \$1.402 million	House CS	MisAdj	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
	<i>November 30, 2014 projection - \$1,402,000,000.</i>												
	1041 PF ERA (DGF)		-3,000.0										
	* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deposits to Permanent Fund Principal													
L	2/17 AMD: FY16 Funding Estimate - November 30, 2014 Projection Update	16GovAmd	MisAdj	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
	<i>November 30, 2014 projection - \$894,000,000. The December 2014 projections were not made available before the Governor's amended budget was released. These amounts will be updated in the budget system next, in the Authorized or Management Plan scenario.</i>												
	1041 PF ERA (DGF)		-11,000.0										
L	2/17 AMD: FY16 Funding Estimate for inflataion proofing is \$894 million- November 30, 2014 Projection Update	House CS	MisAdj	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
	<i>November 30, 2014 projection - \$894,000,000. The December 2014 projections were not made available before the Governor's amended budget was released. These amounts will be updated in the budget system next, in the Authorized or Management Plan scenario.</i>												
	1041 PF ERA (DGF)		-11,000.0										
L	December 2014 Funding Estimate for inflataion proofing is \$889 million	House CS	MisAdj	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	<i>November 30, 2014 projection - \$894,000,000. The December 2014 projections were not made available before the Governor's amended budget was released. These amounts will be updated in the budget system next, in the Authorized or Management Plan scenario.</i>												
	1041 PF ERA (DGF)		-5,000.0										
	* Allocation Difference *		-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	** Appropriation Difference **		-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	*** Agency Difference ***		-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	**** All Agencies Difference ****		-308,089.1	-32,380.4	-7,139.3	-42,447.8	-6,302.7	-211.8	-188,960.4	-30,646.7	-134	-22	-11

Column Definitions

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.