

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			9.2										
Remove Rate Subsidy While Retaining Current Rates	17Gov	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
<i>Unrestricted general funds in this component have been used to offset rates and to pay for certain tax cases. This reduction removes the unrestricted general funds that are used to offset rates for services. However, in order to contain rates, an administrative position was added in FY2016 which allows for administrative work to be complete by lower level staff rather than the Law Judges. Shifting these duties results in a reduction in overall case costs.</i>													
<i>Any unrestricted general funds remaining would be required to fund OAH oil & gas production tax, corporation income tax, and fish tax work assuming an average caseload (the proposed funding amount corresponds to the six-year average cost of this work). However, should OAH experience a higher than average demand for tax work during a given year, the funding would be inadequate and OAH may need to seek a supplemental appropriation if unrestricted general funds cannot be found internally or may need to delay administrative trials or other proceedings in major tax cases to a later year. The latter solution would likely delay collection of state revenue.</i>													
1004 Gen Fund (UGF)			-110.0										
* Allocation Difference *			-100.8	9.2	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			8.5										
* Allocation Difference *			8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			2.6										
Reduce Supplies and Office Equipment	17Gov	Dec	-3.3	0.0	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
<i>This reduction results in fewer funds being available for every day supplies.</i>													
1004 Gen Fund (UGF)			-3.3										
* Allocation Difference *			-0.7	2.6	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
Finance													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			103.2										
* Allocation Difference *			103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Personnel													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			43.4										
Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033)	17Gov	Dec	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
<i>To meet current and historic reductions, the Division of Personnel is deleting three full-time positions and five intern positions. The full-time positions deleted are from Payroll Services: 05-7167 Payroll Supervisor, 12-4205 Publications Specialist III and 11-0272 Human Resource Technician I. The deleted intern positions are a College Intern (02-IN0902) and four Student Interns (02-IN0901, 02-IN0903, 02-IN1201 and 02-N08033). The division will also look into furloughs and whether some positions can be made seasonal. Deleting these positions will result in shifting work to either management or other staff. There will be delays in responding to requests, completing payroll and updating the payroll systems. This delay will result in an impact to all agencies and the client service standards. These standards will need to be reviewed and adjusted to allow for a longer processing time.</i>													
1004 Gen Fund (UGF)			-73.7										
Reduce Interagency Authority No Longer Needed	17Gov	Dec	-900.0	-425.0	0.0	-475.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduces excess interagency authority that is no longer needed.</i>													
1007 I/A Rcpts (Other)			-900.0										
* Allocation Difference *			-930.3	-455.3	0.0	-475.0	0.0	0.0	0.0	0.0	-3	0	-5
Labor Relations													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			27.0										
* Allocation Difference *			27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Centralized Human Resources													
Reduce Support for Department Human Resource Functions	17Gov	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
<i>These funds are used to help offset support costs for the departments human resource function. A reduction in unrestricted general funds will have a direct impact on the rates charged to the divisions within the department.</i>													
1004 Gen Fund (UGF)			-12.5										
* Allocation Difference *			-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			2.0										
Ongoing Actuarial Costs	17Gov	IncM	75.5	0.0	0.0	75.5	0.0	0.0	0.0	0.0	0	0	0
<i>All of the unrestricted general funds are used by the Division to cover those expenses that do not meet the criteria of "exclusive benefit to the members" of the retirement and health plans and therefore cannot be paid for using</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
Ongoing Actuarial Costs (continued)													
<i>trust funds. Some examples of these expenses are the Affordable Care Act (ACA) Patient Centered Outcomes Research Institute (PCORI) fee, analyses performed by our actuarial and/or health benefit consultants on behalf of legislators, Office of the Governor, stakeholders, etc.</i>													
1004 Gen Fund (UGF)			75.5										
Increased Costs for Audit Services	17Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>New Generally Accounting Standards Board (GASB) rules (67, 68, 74, and 75) require the Division of Retirement and Benefits (DRB) to provide new financial information that must be collected/produced by the independent auditors. These rules are very complex in nature and apply to accounting and financial reporting for pensions that requires cost-sharing employers in multi-employer retirement systems to report their allocations of the net pension liabilities. This new on-going expense is estimated to be \$100.0 per fiscal year.</i>													
1017 Group Ben (Other)			10.7										
1029 PERS Trust (Other)			67.9										
1034 Teach Ret (Other)			21.4										
Increased Costs for Information Technology Services	17Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Retirement and Benefits (DRB) will require a new support contract for the Combined Retirement System (CRS). This new contract will incorporate another source of necessary expertise that mitigates the risk of the division relying on a single programmer. This work requires expertise that is not available within the division and must be secured from an information technology contractor. The estimated increase per fiscal year compared to the old contract is \$50.0.</i>													
1017 Group Ben (Other)			5.3										
1029 PERS Trust (Other)			33.9										
1034 Teach Ret (Other)			10.8										
* Allocation Difference *			227.5	2.0	0.0	225.5	0.0	0.0	0.0	0.0	0	0	0
Health Plans Administration													
Third Party Administrator Costs	17Gov	Inc	2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
<i>The AlaskaCare health plans contract for third party administrator (TPA) services to effectively manage the Active and Retiree health plans. The Request for Proposals issued for this contract followed the recommendation of our Health Consultant and separated the TPA services into four major components: (1) Medical Claims Administration and Managed Network, (2) Healthcare Management, (3) Pharmacy Benefit Management and (4) Dental Claims Administration and Managed Network. This design is to help the division engage the "best in the specific area of expertise." Aetna, winner of three components, and MODA (formerly Oregon Dental Services), winner of the dental component, are the current contractors.</i>													
<i>Aetna contract negotiations were recently completed and the Division estimates the additional cost of \$2,400.0 is necessary for the administrative fees. This increase is due to the increase in the number of covered lives in the growing plans. If funding is not received, the Division will not be able to meet its contractual obligations.</i>													
1017 Group Ben (Other)			2,400.0										
* Allocation Difference *			2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,721.9	-302.8	0.0	2,028.0	-3.3	0.0	0.0	0.0	-3	0	-5

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
General Services													
Purchasing													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			22.4										
* Allocation Difference *			22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			1.7										
Savings from Reclassifying an Accounting Technician I (02-5022) to Office Assistant II	17Gov	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The reduction in unrestricted general funds in FY2017 will be absorbed through the reallocation of one existing position to a lower classification. PCN 02-5022 is being reclassified from and Accounting Technician I range 12 to an Office Assistant II range 10.</i>													
1004 Gen Fund (UGF)			-3.0										
Reduce Personal Services and Services Authority	17Gov	Dec	-85.2	-57.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce receipt authority to align authorization to projected collections. The personal service authorization reduction is related to the position (PCN 02-5095) transferred to the Office of Public Advocacy.</i>													
1033 Surpl Prop (Fed)			-85.2										
* Allocation Difference *			-86.5	-58.4	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
Reduce Interagency Authority No Longer Needed	17Gov	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce interagency authority as a result of efficiencies achieved through a reduction of lease costs for equipment, the use of barcodes on outgoing mail, and electronic services on eligible mail pieces.</i>													
1007 I/A Rcpts (Other)			-500.0										
* Allocation Difference *			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Leases													
Reduce Interagency Receipt Authority for Leases	17Gov	Dec	-1,394.5	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce excess interagency receipt authority due to agencies using space more efficiently resulting in less leased space and an overall decrease in lease costs that pass through the Division of General Services.</i>													
1007 I/A Rcpts (Other)			-1,394.5										
* Allocation Difference *			-1,394.5	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
Reduce Interagency Receipt Authority for Operational Costs	17Gov	Dec	-67.5	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0
<i>Reduce interagency receipt authority to align with reduced projected costs in travel, services and commodities to accommodate reduced billings to client agencies.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
General Services (continued)													
Lease Administration (continued)													
Reduce Interagency Receipt Authority for Operational Costs (continued)													
1007 I/A Rcpts (Other)			-67.5										
* Allocation Difference *			-67.5	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0
Facilities													
Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building	17Gov	Dec	-292.2	0.0	0.0	-292.2	0.0	0.0	0.0	0.0	0	0	0
<i>This component holds the funding to pay costs associated with the facilities included in the Public Building Fund (PBF). The core services include day-to-day and long term management, maintenance and operations of 1,445,085 square feet of office facilities statewide. Rent cost are calculated as "fully serviced" which includes all utilities, janitorial, security, other required service contracts, administration of the program, improvements and risk management costs.</i>													
<i>A reduction of unrestricted general funds results in a loss of the subsidy that is provided directly to agencies in the Linny Pacillo Parking Garage and the Nome State Office Building but are not used in the calculation of the rates.</i>													
<i>Additionally, a reduction of funding in this component will have a direct effect to the current service levels of the building's maintenance and level of occupant satisfaction and comfort. The reductions in maintenance and service levels are necessary to maintain the current rate structure. The Division of General Services will ensure high priority items such as life and safety are not compromised or impacted and instead reduce other building programs such as janitorial service levels and interior and exterior window washing.</i>													
<i>The ability for the Division of General Services (DGS) to reduce lower priority services is minimal as this facility is a garage. However, DGS and Building Management are actively working to increase revenues at the Linny Pacillo Parking Garage to private monthly and hourly users to offset expenses.</i>													
1004 Gen Fund (UGF)			-292.2										
* Allocation Difference *			-292.2	0.0	0.0	-292.2	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Reduce Costs in Support Lines	17Gov	Dec	-34.0	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0
<i>Reduce projected costs in travel, services and commodities to accommodate reduced billing to client agencies.</i>													
1147 PublicBldg (Other)			-34.0										
* Allocation Difference *			-34.0	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
Reduce Low Priority Building Services	17Gov	Dec	-25.3	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0
<i>This component holds the funding to pay costs associated with the facilities included in the Non-Public Building Fund (NPBF). The core services include day-to-day and long term management, maintenance and operations of 169,057 square feet of office, warehouse, 3rd floor Capitol and the Governor's House. Rates are not calculated or charged here and therefore all costs associate with the care and maintenance of these buildings such as utilities, janitorial, security, and other required service contracts are funded with unrestricted general funds. In more recent years, additional funding has been provided by agencies to assist in the annual budget deficit.</i>													
<i>The Division of General Services will continue to decrease or eliminate low priority building services such as</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
General Services (continued)													
Non-Public Building Fund Facilities (continued)													
Reduce Low Priority Building Services (continued)													
<i>janitorial and may need to seek additional funding from occupying agencies. The NPBF buildings have historically had an extremely limited operating budget and further reductions will have a notable effect on the ability to properly maintain the facilities.</i>													
<i>Of special concern is the continued increase in utility costs each year which represent a significant portion of the buildings operating budget.</i>													
	1004	Gen Fund (UGF)	-25.3										
* Allocation Difference *			-25.3	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,377.6	-36.0	-21.1	-2,266.1	-54.4	0.0	0.0	0.0	0	0	0
Special Systems													
Unlicensed Vessel Participant Annuity Retirement Plan													
	17Gov	Dec	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
<i>This component holds funding for the Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP). This was a union-sponsored retirement plan offered to state Department of Transportation and Public Facilities employees who worked aboard the vessels of the Alaska Marine Highway System and were members of the Inland Boatmen's Union of the Pacific (IBUP) in the 1960's. Most members of this small retirement system converted their service and contributions to the PERS in 1992.</i>													
<i>While the Division is mandated to pay benefits to qualified beneficiaries as they are found, it is not anticipated that this reduction will prevent the Division from fulfilling benefits due. If more beneficiaries than anticipated submit claims the Division will be required to request a supplemental to cover the deficit.</i>													
	1004	Gen Fund (UGF)	-2.3										
* Allocation Difference *			-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
Elected Public Officers Retirement System Benefits													
	17Gov	Dec	-98.9	0.0	0.0	0.0	0.0	0.0	-98.9	0.0	0	0	0
<i>The Elected Public Officers Retirement System (EPORS) was enacted as a retirement system for elected state officials (Governor, Lieutenant Governor and Legislators). It became effective January 1, 1976 and was repealed by referendum in the 1976 general election. The unrestricted general funds are used to pay retirement benefits to those who served during this time period. Costs in this component are directly related to the survival of members.</i>													
	1004	Gen Fund (UGF)	-98.9										
* Allocation Difference *			-98.9	0.0	0.0	0.0	0.0	0.0	-98.9	0.0	0	0	0
** Appropriation Difference **			-101.2	0.0	0.0	0.0	0.0	0.0	-101.2	0.0	0	0	0
Enterprise Technology Services													
State of Alaska Telecommunications System													
	17Gov	IncM	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore funding equal to the UGF portion of the FY16 Salary OTIs</i>													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004	Gen Fund (UGF)	42.1										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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
Enterprise Technology Services (continued)													
State of Alaska Telecommunications System (continued)													
Reduce Services Consumed for Maintenance and Operations	17Gov	Dec	-247.7	0.0	0.0	-247.7	0.0	0.0	0.0	0.0	0	0	0
<p><i>This unrestricted general fund reduction will result in fewer funds being available for the services that are required for the State of Alaska Telecommunications System (SATS) such as fuel to reach sites and the repair of equipment. SATS is the critical infrastructure situated along the interior road system in the Prince William Sound area, on the Kenai Peninsula, and in areas of Southeast Alaska. At multiple sites, this infrastructure (towers, shelters and microwave communications equipment) is located in areas that are difficult to access and many locations are not served by local telecommunications providers. With continued reductions in unrestricted general funds, this essential infrastructure will operate in a break and fix mode. This will result in the system becoming unreliable. These operating reductions come on top of a \$3,000.0 reduction in unrestricted general funds for deferred maintenance in the capital budget. Taken together, these cuts severely impair the ability of the State to maintain the system adequately.</i></p> <p><i>The SATS system provides infrastructure that is used by multiple customers at the federal, state and local level to provide their services to Alaska. This infrastructure is mission critical to support interoperable communications by State Troopers, the Department of Natural Resources firefighters, the Department of Transportation road crews, municipal/local police and firefighters. Systems supported by the SATS infrastructure provide life and safety communications in remote locations for Alaska's first responders and infrastructure maintenance personnel.</i></p> <p><i>Additional customers and services that will be impacted when the system becomes unreliable include the Alaska Railroad (including its ability to carry passengers), various utilities, aviation weather cameras, geophysical seismic sensors, public roadside emergency call boxes, federal agencies' unique radio communications equipment, and various others. Without SATS, agreements with various partners/customers to share or provide services will be jeopardized. Various partners and customers will have to develop and fund alternatives to SATS or risk mission failure. State WAN connectivity (both primary and secondary) will no longer be available in certain locations of the state without SATS, in turn forcing some agencies to increase spending on commercial access when possible or go without service all together.</i></p>													
1004 Gen Fund (UGF)			-247.7										
* Allocation Difference *			-205.6	42.1	0.0	-247.7	0.0	0.0	0.0	0.0	0	0	0

Alaska Land Mobile Radio

Reduce Funding for Maintenance Contract	17Gov	Dec	-121.1	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0
---	-------	-----	--------	-----	-----	--------	-----	-----	-----	-----	---	---	---

The Alaska Land Mobile Radio (ALMR) component holds funding for contracts that operate and manage the State of Alaska's (SOA's) share of the interoperable, public safety-grade communications systems for first responders, the State of Alaska Telecommunication System (SATS). ALMR is a shared system managed by a cooperative agreement among the State of Alaska, Department of Defense and the Municipality of Anchorage. It is mission critical for Alaska's Department of Transportation road crews, Department of Natural Resources firefighters, Department of Public Safety State Troopers, as well as municipal/local police and firefighters for interoperable, push-to-talk radio. It supports life and safety communications as well as daily work operations communications for federal, state and local users.

While budget cuts have reduced funding for maintenance, there is little to no coverage for parts replacement, system maintenance and travel to accomplish either. As a result of insufficient support for operations, maintenance and lifecycle refresh for these technologies, the system is at risk of breakage. In addition, as the system falls further behind in software and hardware upgrades it will no longer meet mandatory security

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Enterprise Technology Services (continued)													
Alaska Land Mobile Radio (continued)													
Reduce Funding for Maintenance Contract (continued)													
<i>requirements causing the cooperative partnership to dissolve. If the cooperative partnership dissolves, the SOA will likely face a choice of going without any public safety-grade radio communications or will need to build a replacement system. In past studies, a new system design and build-out was projected to cost significantly more than maintaining the current system. ALMR partners -- other than the SOA - have begun and even completed many of their lifecycle upgrades.</i>													
<i>One option might be charging user fees to customer agencies. However, this shifts the budget burden from ALMR to the Department of Transportation, the Department of Public Safety and the Department of Natural Resources. Many of the municipal/local customers are volunteer agencies and do not have reliable funding. Another alternative may be designating a percentage of a fuel tax for public safety communications.</i>													
	1004 Gen Fund (UGF)		-121.1										
* Allocation Difference *			-121.1	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0
ALMR Payments on Behalf of Political Subdivisions													
	Reduce PoliSub Participation in Alaska Land Mobile Radio	17Gov Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
<i>This component holds funding for payment on behalf of the municipalities for the use of the Alaska Land Mobile Radio (ALMR) system. ALMR is a shared system managed by a cooperative agreement among the State of Alaska, Department of Defense and the Municipality of Anchorage. It is mission critical for Alaska's Department of Transportation road crews, Department of Natural Resources firefighters, Department of Public Safety State Troopers, as well as municipal/local police and firefighters for interoperable, push-to-talk radio. It supports life and safety communications as well as daily work operations communications for its federal, state and local users. A reduction in these funds will have a direct impact on the maintenance and operations of the system. As a result there will be insufficient support for operations, maintenance and lifecycle refresh for these technologies, and the system is at risk of breakage.</i>													
	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	0	0
** Appropriation Difference **			-386.7	42.1	0.0	-428.8	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting Commission													
	Reduce Grant Funding for Oversight of Public Radio and Television	17Gov Dec	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
<i>A reduction in the unrestricted general funds for Public Broadcasting Commission will result in less support to the public radio and television grantees and potentially the support in monitoring of these services and of the State of Alaska ARCS services. If this results in fewer staff, it is possible that cost saving ideas for these services will be delayed or not sought.</i>													
	1004 Gen Fund (UGF)		-2.3										
* Allocation Difference *			-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
Public Broadcasting - Radio													
	Reduce Grant Funding for Public Radio	17Gov Dec	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
<i>A reduction in the unrestricted general funds for public radio funding will result in workforce reductions, reductions</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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
Public Communications Services (continued)													
Public Broadcasting - Radio (continued)													
Reduce Grant Funding for Public Radio (continued)													
<i>in local news, community information services; including State of Alaska Emergency Alert System (EAS) which includes tsunami and Amber alerts as well as local emergency information and potentially a shutdown of some stations.</i>													
<i>Cost sharing efficiencies gained through collaborations between organizations (engineering, administration, fund-raising and programming) will be diminished resulting in reductions in news and public affairs services including Alaska Public Radio Network.</i>													
<i>Rural stations rely upon urban organizations for support; rural audiences benefit from restructuring and resource alignment that has occurred between urban and rural stations.</i>													
<i>If a reduction is targeted only to urban stations this will result in a reduction in services to rural stations or an inability for urban radio stations to offset costs to rural stations.</i>													
	1004 Gen Fund (UGF)		-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
* Allocation Difference *			-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
Public Broadcasting - T.V.													
Reduce Grant Funding for Public Television													
	17Gov	Dec	-33.3	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
<i>A reduction in the unrestricted general funds for public television funding will result in workforce reductions, reductions in Alaska news and public affairs information services; including the SOA Emergency Alert System and public safety information.</i>													
<i>The leased fiber interconnection between Anchorage, Fairbanks and Juneau will be at risk, making cost sharing/efficiencies of the unified television service impossible (engineering, administration, fund-raising and programming costs).</i>													
<i>There will be reductions in statewide public television services including Gavel to Gavel, 360 North and UATV.</i>													
<i>Rural stations rely upon urban organizations for support; rural audiences benefit from restructuring and resource alignment that has occurred between urban and rural stations.</i>													
<i>If a reduction is targeted only to urban stations this will result in a reduction in services to rural stations or an inability for urban television stations to offset costs to rural stations.</i>													
	1004 Gen Fund (UGF)		-33.3	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
* Allocation Difference *			-33.3	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
** Appropriation Difference **			-785.6	0.0	0.0	0.0	0.0	0.0	-785.6	0.0	0	0	0
AIRRES Grant													
AIRRES Grant													
Reduce Grant Funding for Reading Services													
	17Gov	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
<i>Alaska Information Radio Reading and Educational Services (AIRRES) is unique in Alaska. It is the only broadcast reading service for blind and print impaired people in the state.</i>													
	1004 Gen Fund (UGF)		-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
AIRRES Grant (continued)													
AIRRES Grant (continued)													
* Allocation Difference *			-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
** Appropriation Difference **			-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0

Legal and Advocacy Services

Office of Public Advocacy

Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	289.3	289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			254.0										
1037 GF/MH (UGF)			35.3										
Reduce Contract Costs Through Reutilization of Staff	17Gov	Dec	-640.2	0.0	0.0	-640.2	0.0	0.0	0.0	0.0	0	0	0

The mission and core services of the Office of Public Advocacy (OPA) are to provide attorneys for defendants, children and parents when the Public Defender Agency has a conflict of interest; providing Guardians Ad Litem representing the best interests of abused and neglected children; providing Public Guardians who make important life decisions for incapacitated adults; and representing elders who have been financially defrauded.

In an attempt to meet the proposed FY2017 budget cut as well as the FY2016 cut OPA is taking several actions to reduce costs and increase revenue as follows:

- Restructuring of two sections and addition of personnel to keep many more cases in house and reduce the substantial cost of contract attorneys.
- Seeking to increase the amounts charged to defendants under Criminal Rule 39 to recoup funds spent in defending the clients.
- Seeking to increase fees charged for Public Guardian services.
- Leaving positions vacant as long as possible without seriously undermining our mission.
- Mandatory unpaid furloughs for all PX employees.
- Review of every professional contract statewide to insure they are cost effective.

While it is hoped that these measures will allow us to meet the budgetary goals for FY2017 as well as FY2016 it is not at all clear that even these extensive measures will achieve our goals. OPA has no control over the cases assigned to it and therefore has no budgetary certainty. In the last fiscal year the agency caseload has increased by one thousand additional appointments over the prior fiscal year. Case numbers, and therefore costs, are dependent upon the actions of other agencies (District Attorney, Office of Children's Services and the Public Defender Agency) and while OPA can attempt to predict the actions of other agencies, these actions are out of the division's control.

Should these measures not be successful in meeting the FY2017 budgetary goals OPA would then be forced to shut down the Elder Fraud unit and the CASA program which provides advocacy for children. Ultimately, OPA cannot shut down or seriously degrade its remaining sections as these perform constitutionally required work including criminal defense, parental defense, Child representation, Guardian ad Litem advocacy and Public Guardian assistance to incapacitated adults. OPA could be forced to backlog constitutionally required Appeals and Post-Conviction cases which would cause increasing fines and sanctions from the Court. Lawsuits against OPA by agency clients could eventually result from inadequate or non-existent representation in criminal and Child In Need of Aid cases.

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
Reduce Contract Costs Through Reutilization of Staff (continued)													
<i>OPA projects an annual 1-3% increase dependent upon case filings. For the past three fiscal years OPA has been able to keep the rate of expansion between .95% and 1.72% due to efficiencies and multiple cost control measures implemented. After the structural and other changes are complete for FY2016 OPA will have reached maximum efficiency and will be less able to keep the rate of expansion as low as was previously accomplished.</i>													
1004 Gen Fund (UGF)			-640.2										
Increased Receipts for Appointed Counsel	17Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rule 39 fees are assessed to reimburse the Office of Public Advocacy and the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible.</i>													
1005 GF/Prgm (DGF)			250.0										
Increase Public Guardian Fees	17Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Guardian fees have not been increased since the Office of Public Advocacy (OPA) was created in 1984 though costs have increased exponentially over this time. OPA serves approximately 1500 wards statewide at the present time. In most cases a Public Guardian manages all areas of a ward's life, including all medical and financial decisions. This is extremely resource intensive. Each public guardian is currently handling over double the recommended national maximum caseload and therefore additional resources are very important to the agency to maintain the current level of service.</i>													
1005 GF/Prgm (DGF)			500.0										
LFD Technical Correction: Fund Source Change from SDPR to GFPR to accurately reflect collect of fees	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			707.0										
1108 Stat Desig (Other)			-707.0										
LFD Technical Correct to Match Governor's Budget: RECOMMEND DO NOT ACCEPT	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1,207.0										
1108 Stat Desig (Other)			1,207.0										
* Allocation Difference *			399.1	289.3	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	378.1	378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			374.8										
1037 GF/MH (UGF)			3.3										
Centralize Agency Functions	17Gov	Dec	-1,271.3	-1,271.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Public Defender Agency provides constitutionally mandated defense services to indigent clients. The agency does not control its caseload and is required by statute to provide services to all individuals who are entitled to public counsel. Accordingly, the agency is unable to eliminate programs or refuse to provide necessary services to indigent clients.</i>													

Due to consistent caseload increases and funding increases that fell below caseload increases in past years,

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
Centralize Agency Functions (continued)													
<i>funding is currently below what is necessary to meet constitutional obligations. Without additional revenues, in order to meet these reductions, the agency will respond to no additional funding by increasing the vacancy rate for attorneys in rural locations with support provided by attorneys located in Anchorage. The agency will also reduce administrative staff in locations outside of Anchorage and centralize some administrative functions in the Anchorage office.</i>													
<i>The reduction will result in additional cuts to attorney staffing, which, unless caseloads are dramatically reduced, will result in caseloads that exceed ethical limits. The reduction in staffing will interfere with the agency's ability to communicate with clients, prepare cases for trial, and resolve matters in a timely manner. This will likely result in an increase in post-conviction relief matters with meritorious claims of ineffective assistance of counsel. Additionally, the appellate backlog will continue to grow and will result in more dramatic sanctions by the court. It is anticipated that the overall case processing costs will increase due to delay and increased litigation.</i>													
1004 Gen Fund (UGF)			-1,271.3										
MH Trust: Dis Justice - Holistic Defense - Bethel	17Gov	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funds will be used to implement the Holistic Defense model in Bethel, a partnership between the Public Defender Agency and Alaska Legal Service Corporation. The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's obstacles to successful reintegration and thus reduce the likelihood of future criminal activity/recidivism.</i>													
1092 MHTAAR (Other)			193.8										
Increase Receipts for Appointed Counsel	17Gov	Inc	510.0	510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rule 39 fees are assessed to reimburse the Office of Public Advocacy and the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible.</i>													
<i>This increases Rule 39 receipt authorization to what the division believes is the maximum amount they would be able to collect. If collections are less than authorized, the uncollectable portion will need to be restricted. Any additional Rule 39 funds the Public Defender Agency receives will be used to fund the division's attorneys.</i>													
1005 GF/Prgm (DGF)			510.0										
* Allocation Difference *			-189.4	-189.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			209.7	99.9	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			27.6										
* Allocation Difference *			27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Motor Vehicles

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Motor Vehicles (continued)													
Motor Vehicles													
Reduce Authority for Expired Federal Grants	17Gov	Dec	-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
<i>The Division of Motor Vehicles (DMV) utilized three federal grants in FY2015. The 2012 Commercial Driver License Program Improvement grant and the 2011 Commercial Driver License Program Improvement grant were both awarded by the Federal Motor Carrier Safety Administration and expired March 31, 2015. The Federal Emergency Management Agency also awarded DMV a Driver License Security grant that expired on 8/31/2014. Because there were no federal grants that DMV qualified for in FY2016, the federal authorization is eliminated.</i>													
1002 Fed Rcpts (Fed)			-1,500.0										
* Allocation Difference *			-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	17Gov	Unalloc	-994.6	-994.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Administrative Hearings (2771) = 49.3</i>													
<i>Administrative Services (46) = 37.2</i>													
<i>AK Oil & Gas Conservation Comm (2010) = 118.5</i>													
<i>Alaska Public Offices Comm (70) = 27.6</i>													
<i>Central Mail (2333) = 12.5</i>													
<i>DOA Info Tech Support (2334) = 20.9</i>													
<i>E-Travel (2966) = 5.6</i>													
<i>Enterprise Technology Services (2082) = 278.3</i>													
<i>Facilities Administration (2430) = 34.8</i>													
<i>Finance (59) = 161.4</i>													
<i>Labor Relations (58) = 27.0</i>													
<i>Lease Administration (2304) = 25.5</i>													
<i>Motor Vehicles (2348) = 229.9</i>													
<i>Office of Public Advocacy (43) = 298.4</i>													
<i>Office of the Commissioner (45) = 22.0</i>													
<i>Personnel (56) = 247.0</i>													
<i>Property Management (61) = 8.9</i>													
<i>Public Defender Agency (1631) = 384.4</i>													
<i>Purchasing (60) = 28.9</i>													
<i>Retirement and Benefits (64) = 237.1</i>													
<i>Risk Management (71) = 15.4</i>													
<i>SATS (2958) = 42.1</i>													
<i>Violent Crimes Comp Board (2694) = 7.7</i>													
1004 Gen Fund (UGF)			-956.0										
1037 GF/MH (UGF)			-38.6										
LFD Correcting Transaction to Match FY17 Governor (RECOMMEND DO NOT ACCEPT)	17Gov	MisAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replaces four Governor's transactions, correcting for negative fund sources, in DOA Info Tech Support (\$1.0), E-Travel (\$0.2), Central Mail (\$0.7), and ETS (\$35.6).</i>													
1004 Gen Fund (UGF)			37.5										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
* Allocation Difference *			-957.1	-957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-957.1	-957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-4,184.0	-1,126.3	-101.1	-1,621.7	-213.1	-200.0	-921.8	0.0	-3	0	-5

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			1.9										
* Allocation Difference *			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			31.6										
* Allocation Difference *			31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	108.6	108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			7.7										
1004 Gen Fund (UGF)			100.9										
Reduce Audit Activities, Grants Management Staff, and Special Projects Support	17Gov	Dec	-380.9	-380.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>In order to reduce spending levels, the Division of Community and Regional Affairs will scale back grants administration, internal audit functions and business development.</i>													
<i>Recipients of state grants are required to submit audits per 2 AAC 45.010. The department currently performs a review of completed audits and specific findings. The Audit & Review Analyst II (21-6093) position that performed these duties within the division became vacant in FY2016, and will be deleted. The tasks associated with audit reviews will be absorbed by grants staff, division management, and cross-departmental support.</i>													
<i>As the number of legislative grants decreases, so does the need for grants staff. One Grants Administrator (08-5104) position will be deleted in the FY2017 budget. If the number of grants administered by the division increases due to future appropriations, the Division will require additional staff to administer those grants.</i>													
<i>A Business Development Specialist (08-127X) was created to assist with special projects, but became vacant in FY2015 and will be deleted. Special projects are now directed to the subject matter experts within the division.</i>													
1004 Gen Fund (UGF)			-380.9										
Sunset Coastal Impact Assistance Program and Delete Associated Planner III (08-5109)	17Gov	Dec	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The federal Community Coastal Impact Assessment Program (CIAP) authorizes funds to be distributed to Outer Continental Shelf (OCS) oil and gas producing states to mitigate the impacts of OCS oil and gas activities through projects that benefit the coastal environment. The Division of Community and Regional Affairs receives federal funding for the CIAP program for grants to named recipient boroughs, regions in the Unorganized Borough, and to publicly-solicited applicants. This program is funded via capital appropriations, and capital improvement project</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
Sunset Coastal Impact Assistance Program and Delete Associated Planner III (08-5109) (continued)													
<i>receipts are used in the operating budget to fund staff to support the program. The federal program will sunset in December 2016. At that time, federal funding will no longer be available and the associated Planner III will no longer be needed. One half of the CIAP funding, for the period of January 1, 2017 through June 30, 2017, will be removed.</i>													
			1061 CIP Rcpts (Other)	-50.9									
			* Allocation Difference *	-323.2	-323.2	0.0	0.0	0.0	0.0	0.0	-4	0	0
Serve Alaska													
			Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	2.7	2.7	0.0	0.0	0.0	0.0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1003 G/F Match (UGF)	2.3									
			1004 Gen Fund (UGF)	0.4									
			* Allocation Difference *	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-320.5	-320.5	0.0	0.0	0.0	0.0	0.0	-4	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
			Occupational Licensing Examiners for Increased Licensing	17Gov	Inc	264.3	219.3	0.0	30.0	15.0	0.0	0.0	3
<i>Three permanent Occupational Licensing Examiners are needed to adequately staff professional licensing programs to avoid delaying Alaskans' ability to work and employers' ability to hire. The workload assigned to licensing examiners has increased as a result of new licensing programs and rising numbers of applicants in longstanding programs. Three new licensing programs became effective through legislation in 2015 (Massage Therapy, Behavior Analysts, Athletic Trainers), and one program was significantly expanded (mandatory licensure of handymen as Construction Contractors). As the programs were implemented, it became apparent that program needs exceeded amounts requested in the original fiscal notes.</i>													
<i>More than one program is unable to meet division screening timeframes because additional examiners are needed. For example, the Board of Nursing has experienced a 15% increase in license applications in the last year and has struggled to keep up with the volume. Pharmacy licensure has been delayed due to a 15% increase in this program's application volume, as well.</i>													
<i>During early FY2016, processing of medical board applications became critically delayed within the division. The number of applications has more than doubled since FY2013, and had become backlogged. The delay in licensing impacted essential healthcare services, including staffing levels at the Alaska Psychiatric Institute and at hospitals throughout the state. Ensuring medical care is provided by qualified staff is crucially important to the life, health, and safety of Alaskans. In response to the critical need for timely licensing, the division redirected other licensing staff to work on medical board applications, and authorized overtime to ensure that the need was met. Due to these triage methods, medical board applications are no longer seriously delayed; however, licensing timelines for other professions slowed and in some cases accumulated backlogs.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
Occupational Licensing Examiners for Increased Licensing (continued)													
<i>Without additional support, licensing delays will impede the delivery of healthcare in the state. The deployment of other staff to work through the backlogged healthcare applications was a success, but it is not a sustainable path towards timely professional licensing. These permanent Occupational Licensing Examiners will provide the capacity to ensure that licenses are issued in a timely manner.</i>													
<i>Professional licensing programs within the Division of Corporations, Business and Professional Licensing are fully funded by receipt supported services, (fund source 1156 Receipt Supported Services (DGF)). Licensing fees for each program are set per AS 08.01.065 so the revenue collected approximately equals the occupation's actual regulatory costs.</i>													
	1156 Rcpt Svcs (DGF)		264.3										
* Allocation Difference *			264.3	219.3	0.0	30.0	15.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			264.3	219.3	0.0	30.0	15.0	0.0	0.0	0.0	3	0	0
Economic Development													
Economic Development													
	Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov IncM	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004 Gen Fund (UGF)		37.6										
	Reduce Visitor Center Assistance in Tok	17Gov Dec	-197.2	-160.3	0.0	-36.9	0.0	0.0	0.0	0.0	-1	-1	0
<i>The Division's Tok office serves as the Alaska Public Lands Information Center (APLIC), the local Division of Motor Vehicles (DMV) office, and the Tok visitor center required by AS 44.33.120(7). This office caters to visitors driving in eastern Alaska and into the Yukon, offering maps, brochures, and destination information about Alaska. This office receives an average of 10,000 visitors each year, processes an average of 3,000 DMV transactions annually, and processes all payments for the Division's Made in Alaska program. The Made in Alaska activities will shift to staff in the Division's Anchorage Office. One full-time permanent position will be transferred to the Department of Administration for continued DMV support; the division will enter in to a reimbursable services agreement with DMV to continue to meet the statutory requirement for a Tok visitor center. Contracting of visitor assistance in Tok will result in the deletion of one full-time permanent position and one seasonal part-time position.</i>													
	1004 Gen Fund (UGF)		-139.2										
	1007 I/A Rcpts (Other)		-58.0										
* Allocation Difference *			-159.6	-122.7	0.0	-36.9	0.0	0.0	0.0	0.0	-1	-1	0
** Appropriation Difference **			-159.6	-122.7	0.0	-36.9	0.0	0.0	0.0	0.0	-1	-1	0
Tourism Marketing & Development													
Tourism Marketing													
	Reduce UGF for Tourism Marketing Contracts and Services from \$8,389.4 (FY16 CC) to \$4,528.9 (FY17 Gov)	17Gov Dec	-2,365.3	0.0	0.0	-2,365.3	0.0	0.0	0.0	0.0	0	0	0
<i>Services costs within the Tourism Marketing component fund tourism marketing contracts. This reduction will directly decrease the general funds available for these contracts by \$2,365.3 UGF in FY2017. Various aspects of</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Tourism Marketing & Development (continued)													
Tourism Marketing (continued)													
Reduce UGF for Tourism Marketing Contracts and Services from \$8,389.4 (FY16 CC) to \$4,528.9 (FY17 Gov) (continued)													
<i>the marketing program may be affected, including television advertising, international outreach, online marketing, and vacation planner printing and distribution.</i>													
			1004 Gen Fund (UGF)	-2,365.3									
				-2,365.3	0.0	0.0	-2,365.3	0.0	0.0	0.0	0	0	0
				-2,365.3	0.0	0.0	-2,365.3	0.0	0.0	0.0	0	0	0

**Alcohol and Marijuana Control Office
Alcohol and Marijuana Control Office**

FY2017 Marijuana Regulation Funding	17Gov	IncOTI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
-------------------------------------	-------	--------	---------	-------	------	-------	-------	-----	-----	-----	---	---	---

The Alcohol and Marijuana Control Office (AMCO, previously titled the Alcoholic Beverage Control Board) serves as staff to the Marijuana Control Board created in HB 123, and is charged with safely and responsibly regulating alcohol and marijuana in the state. This includes controlling the cultivation, manufacture and sale of marijuana. The Marijuana Control Board must adopt regulations within nine months of the effective date of Ballot Measure 2, and accept license applications within twelve months. The initiative took effect on February 24, 2015, ninety days after the election was certified. If the Marijuana Control Board does not adopt regulations within the prescribed timeline, local governments may process applications for the operation of marijuana establishments within their boundaries. If this occurs, revenues from licensing would go directly to local governments instead of to the state. Ensuring that regulations are implemented within the timeline specified in the initiative is critical to successful statewide regulation of marijuana.

The AMCO currently regulates over 1,800 commercial liquor licenses and will regulate an unknown number of commercial marijuana establishments with sixteen full-time staff plus the director and two boards. All licensing, enforcement and administrative employees work on both types of licensed establishments in order to maximize efficiency and fiscal responsibility. With the passage of the initiative, the workload of the AMCO has more than doubled and could triple this year.

Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY2015 and FY2016. This request continues general funds for the agency through FY2017 at the same level appropriated for FY2016. Licensing program receipts will begin to be collected in FY2017, but the amount and timing of receipts is not yet known. As receipts are reliably received, general funds will be replaced with program receipts to minimize state support of the program. The AMCO is anticipated to be fully self-supported by program receipts by FY2020.

1004 Gen Fund (UGF)			1,574.4										
Local Option Education and Compliance Outreach	17Gov	Inc	173.2	128.2	30.0	15.0	0.0	0.0	0.0	0.0	1	0	0

The Alcohol and Marijuana Control Office (AMCO, previously titled the Alcoholic Beverage Control Board) is charged with safely and responsibly regulating alcohol and marijuana in the state. In order to achieve this charge, the agency must focus on education and outreach to ensure Alaska's communities, local organizations, and other stakeholders are aware of the rules and regulations related to alcohol and marijuana, and that accurate information is consistently disseminated to interested parties.

The Local Government Specialist (LGS) IV position will create, conduct, and manage an educational outreach

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Alcohol and Marijuana Control Office (continued)													
Alcohol and Marijuana Control Office (continued)													
Local Option Education and Compliance													
Outreach (continued)													
<i>program regarding local option, local governing body control procedures, zoning, licensing, and compliance with Alaska's alcohol regulations, laws, and statutes. The LGS IV will provide assistance to local governments, interpret and apply departmental policy and state, federal, and local laws and regulations, develop work plans, make public appearances to represent departmental programs, and attend and participate in hearings, meetings, forums, conferences, and seminars concerning local government involvement in alcohol licensing and enforcement. Through education, outreach, and relationship building, this position will support licensing and enforcement actions of the Alcohol and Marijuana Control Office and the boards' relationships with local governments that weigh in on alcohol licenses, as well as with those communities who wish to opt out.</i>													
<i>By working directly with local governing bodies, planning commissions, local police and fire departments, non-profits, and public health agencies, this position will enable the agency to be responsive to issues that do not directly involve enforcement or licensing but which are crucial to the entire state board/local control paradigm of alcohol control. This person will serve as the point of contact for the high volume of alcohol questions the agency currently receives from local governments, mayors, assembly and city council members, city and borough attorneys, legislative staffers, and non-profit entities inquiring on behalf of their local constituents. The AMCO currently receives many questions related to existing regulations and proposed revisions to Title 04, the Alcoholic Beverage statutes, and an overwhelming number of questions related to proposed marijuana regulations and policies. This position will help avoid potential confusion and frustration among our local government partners by providing accurate, consistent responses to the numerous questions posed by local governments. Having a designated employee to answer these questions is the best way to ensure that questions are answered and interpretations are provided consistently. By proactively educating and building strong working relationships with all stakeholders, this position will serve a crucial role in successfully regulating alcohol in the state.</i>													
<i>In the first year, this position will focus on the existing liquor licensing statutes and regulations and revisions proposed in the Title 04 reform effort, and will be funded by alcohol license fees collected from regulated entities. As receipts from license fees related to marijuana are available and as marijuana regulations and statute changes are adopted, this position will also work on marijuana outreach and compliance.</i>													
	1005 GF/Prgm (DGF)		173.2										
	* Allocation Difference *		1,747.6	738.7	103.0	771.4	134.5	0.0	0.0	0.0	1	0	0
	** Appropriation Difference **		1,747.6	738.7	103.0	771.4	134.5	0.0	0.0	0.0	1	0	0

Alaska Energy Authority

Alaska Energy Authority Rural Energy Assistance

Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	156.7	0.0	0.0	156.7	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			156.7										
Fund Source Change from UGF to Federal - Maintain Community Assistance Efforts with Federal Funding	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Energy Authority is working with the U.S. Department of Energy to secure federal funding for two positions that support community assistance efforts. If federal funding does not become available, two positions that support community assistance efforts will be deleted.

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)													
Alaska Energy Authority Rural Energy Assistance (continued)													
Fund Source Change from UGF to Federal - Maintain Community Assistance Efforts with Federal Funding (continued)													
1002 Fed Rcpts (Fed)			215.0										
1004 Gen Fund (UGF)			-215.0										
Reduce Power Plant and Bulk Fuel Training Programs	17Gov	Dec	-36.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
<i>Proper maintenance of energy infrastructure is an essential component of delivering safe and reliable power to a community. The Alaska Energy Authority provides training opportunities for local residents to learn how to operate and maintain their energy infrastructure and to assist utilities to keep their facilities code-compliant and managed sustainably. These training opportunities are provided through Alaska Vocational Technical Center (AVTEC) in Seward via contract. Fewer trainings will be available in FY2017 and fewer community operators will be trained.</i>													
1004 Gen Fund (UGF)			-36.0										
Replace General Funds with Unbudgeted Capital Improvement Project Receipts	17Gov	Dec	-71.5	0.0	0.0	-71.5	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Energy Authority (AEA) will redirect some activities currently funded by general funds in the operating budget to capital improvement project receipts funded via unbudgeted reimbursable services agreements. Funding from capital projects will decline as projects are completed; AEA anticipates reducing operating activities that supported capital projects commensurately with the decreased capital funding.</i>													
1004 Gen Fund (UGF)			-71.5										
* Allocation Difference *			49.2	0.0	0.0	49.2	0.0	0.0	0.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
Reduce Shared Financial and Administrative Support	17Gov	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
<i>Support staff for the Alaska Energy Authority (AEA) and the Alaska Industrial Development and Export Authority is shared. As other agency activities are reduced, AEA will require less shared financial and administrative support.</i>													
1004 Gen Fund (UGF)			-35.0										
Delete Technical Support and Community Outreach Staff	17Gov	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Delete two full-time positions that provide both project technical assistance and data analysis of projects as well as outreach to communities, energy partners, and other regional stakeholders. The technical support and outreach programs help expand statewide knowledge of AEA programs and facilitate closer communications between communities, state agencies, and vendors to identify solutions to energy issues across Alaska. Loss of these positions will result in slower response time to community inquires, a decrease in outreach and assistance to communities for completing grant program applications, and fewer staff resources to manage existing project workload. (Positions counted in AIDEA)</i>													
1004 Gen Fund (UGF)			-200.0										
Delete Energy Policy & Outreach Director (08-0405)	17Gov	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Energy Authority's Energy Policy & Outreach Director (08-0405) is planning to retire in FY2016. This position provides service to both Alaska Energy Authority and Alaska Industrial Development and Export Authority. The position will not be refilled, and duties related to ongoing projects will be redistributed to existing staff. (the Position is counted in Alaska Industrial Development and Export Authority)</i>													
1004 Gen Fund (UGF)			-120.0										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)													
Statewide Project Development, Alternative Energy and Efficiency (continued)													
* Allocation Difference *			-355.0	0.0	0.0	-355.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-305.8	0.0	0.0	-305.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Delete Alaska Energy Authority Positions Counted in the Alaska Industrial Development and Export Authority			17Gov	Dec	-340.0	-340.0	0.0	0.0	0.0	0.0	-3	0	0
<i>This technical adjustment will delete positions and duplicated authorization for the Alaska Energy Authority (AEA). The Alaska Industrial Development and Export Authority provides staff to AEA via contract.</i>													
1007 I/A Rcpts (Other)			-220.0										
1061 CIP Rcpts (Other)			-120.0										
* Allocation Difference *			-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Fund Source Change from UGF to SDPR - Maintain Alaska Seafood Marketing Institute w/Collections from Industry Assessment			17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Seafood Marketing Institute is funded via an industry-set seafood marketing assessment (AS 16.51.120), currently set at .5 percent of the products produced. This fund source change will shift agency support from unrestricted general funds to industry collections.</i>													
1003 G/F Match (UGF)			-1,071.6										
1004 Gen Fund (UGF)			-429.0										
1108 Stat Desig (Other)			1,500.6										
* 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 Unallocated Appropriation													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request			17Gov	Unalloc	-339.1	-339.1	0.0	0.0	0.0	0.0	0	0	0
<i>ABC Board (2690) = 24.9 Administrative Services (1028) = 114.1 AEA Rural Energy Assistance (2600) = 156.7 AIDEA (1234) = 258.9 AK Gasline Development Corp (2986) = 127.8 Alaska LNG Participation (3081) = 32.5 Alaska Seafood Marketing Inst (393) = 53.7 Banking and Securities (2808) = 53.9 Commissioner's Office (1027) = 21.8 Community & Regional Affairs (2879) = 145.4 Corp, Bus & Prof Licensing (2360) = 147.2</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
Reduction equal to the UGF portion of FY16													
Salary OTIs that the Governor restored in the													
FY2017 Budget Request (continued)													
<i>Economic Development (2743) = 39.9</i>													
<i>Insurance Operations (354) = 112.9</i>													
<i>Investments (383) = 78.8</i>													
<i>Reg Comm of AK (2417) = 148.6</i>													
<i>Serve Alaska (2946) = 5.0</i>													
1003 G/F Match (UGF)			-10.0										
1004 Gen Fund (UGF)			-329.1										
* Allocation Difference *			-339.1	-339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-339.1	-339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,784.9	-130.8	103.0	-1,906.6	149.5	0.0	0.0	0.0	-4	-1	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			20.1										
* Allocation Difference *			20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			80.8										
* Allocation Difference *			80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			41.2										
* Allocation Difference *			41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research and Records													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			7.6										
* Allocation Difference *			7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Correctional Academy													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			10.7										
* Allocation Difference *			10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Institution Director's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			28.5										
* Allocation Difference *			28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			17.4										
* Allocation Difference *			17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			13.5										
* Allocation Difference *			13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			195.4										
* Allocation Difference *			195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			58.0										
* Allocation Difference *			58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			105.4										
* Allocation Difference *			105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Fairbanks Correctional Center (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			96.4										
* Allocation Difference *			96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	312.9	312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			312.9										
* Allocation Difference *			312.9	312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			39.6										
* Allocation Difference *			39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			81.4										
* Allocation Difference *			81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			41.6										
* Allocation Difference *			41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			108.0										
* Allocation Difference *			108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			176.6										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Spring Creek Correctional Center (continued)													
* Allocation Difference *			176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			120.8										
* Allocation Difference *			120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			66.5										
* Allocation Difference *			66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			10.6										
* Allocation Difference *			10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	284.9	284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			284.9										
* Allocation Difference *			284.9	284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			16.8										
* Allocation Difference *			16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			11.0										
* Allocation Difference *			11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,797.7	1,797.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services													
Physical Health Care													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			343.6										
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	17Gov	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. A fund source change is being completed to replace a portion of the appropriated PFD authorization with General Fund authorization due to estimated reduction in FY2017.</i>													
<i>Estimate based on projection given by PFD Division.</i>													
1004 Gen Fund (UGF)			593.5										
1171 PFD Crim (DGF)			-593.5										
Reduce Healthcare Costs Due to Medicaid Expansion	17Gov	Dec	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections provides essential medical care to offenders in custody as required by statute. Healthcare costs and personnel have 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, the Department of Law and the Department of Corrections have cooperatively worked together to amend 7 AAC 105.110(6) which previously disqualified an individual who was in the custody of federal, state or local law enforcement, including a juvenile in a detention facility from receiving Medicaid. This regulation has been clarified and changed to allow these populations to be eligible and outside medical providers to bill Medicaid instead of the Department of Corrections.</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)			-6,000.0										
* Allocation Difference *			-5,656.4	343.6	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			26.7										
1037 GF/MH (UGF)			104.6										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections	17Gov	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Implement Assess, Plan, Identify, & Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.</i>													
<i>This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 level of funding and momentum of effort.</i>													
1092 MHTAAR (Other)			260.0										
* Allocation Difference *			391.3	131.3	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			5.4										
* Allocation Difference *			5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			17.8										
* Allocation Difference *			17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-5,241.9	498.1	0.0	-5,740.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Education Programs													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			4.6										
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency Unallocated Appropriation

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	17Gov	Unalloc	-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Administrative Services (697) = 80.8</i>													
<i>Anchorage Correctional Complex (2713) = 253.3</i>													
<i>Anvil Mtn Correctional Center (708) = 58.0</i>													
<i>Behavioral Health Care (2951) = 140.1</i>													
<i>Classification and Furlough (2650) = 17.4</i>													
<i>Combined Hiland Mtn Corr Ctr (714) = 105.4</i>													
<i>Correctional Academy (703) = 10.7</i>													
<i>Education Programs (2971) = 4.6</i>													
<i>Electronic Monitoring (2431) = 33.6</i>													
<i>Fac-Capital Improvement Unit (696) = 10.5</i>													
<i>Fairbanks Correctional Center (707) = 96.4</i>													
<i>Goose Creek Correctional Center (2935) = 312.9</i>													
<i>Information Technology MIS (698) = 42.0</i>													
<i>Inmate Transportation (1015) = 13.5</i>													
<i>Institution Director's Office (1381) = 28.5</i>													
<i>Ketchikan Correctional Center (726) = 39.6</i>													
<i>Lemon Creek Correctional Ctr (725) = 84.2</i>													
<i>Mat-Su Correctional Center (713) = 41.6</i>													
<i>Office of the Commissioner (694) = 20.1</i>													
<i>Palmer Correctional Center (712) = 108.0</i>													
<i>Parole Board (695) = 12.9</i>													
<i>Physical Health Care (2952) = 343.6</i>													
<i>Probat & Parole Dir Office (2684) = 10.6</i>													
<i>Research and Records (2758) = 7.6</i>													
<i>Sex Offender Management Program (2975) = 17.8</i>													
<i>Spring Creek Correctional Ctr (722) = 176.6</i>													
<i>Statewide Probation and Parole (2826) = 308.5</i>													
<i>Substance Abuse Treatment Pgm (2974) = 5.4</i>													
<i>Wildwood Correctional Center (720) = 120.8</i>													
<i>Yukon-Kuskokwim Corr Center (709) = 66.5</i>													
1004 Gen Fund (UGF)			-2,345.5										
1037 GF/MH (UGF)			-104.6										
* Allocation Difference *			-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-5,740.0	0.0	0.0	-5,740.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
L	Reverse Tracking FY2016 Estimated Draw for Foundation Expenditures	17Gov	OTI -1,168,239.5	0.0	0.0	0.0	0.0	0.0	-1,168,239.5	0.0	0	0	0
	<i>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2016 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.</i>												
	<i>The current estimated draw from the Public Education Fund for FY2016 Foundation Program expenditures is based on an adjusted average daily membership (AADM) as of November 2014; regular average daily membership (ADM); and, \$5,880 per ADM.</i>												
	1004 Gen Fund (UGF) -1,168,239.5												
L	Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund	17Gov	MisAdj 1,163,984.5	0.0	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
	<i>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2017 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.</i>												
	<i>The FY2017 Foundation Program estimate includes a \$50 base student allocation (BSA) increase from \$5,880 to \$5,930.</i>												
	<i>The estimate reflects the remaining foundation program need after applying the FY2017 Public School Trust Fund amount of \$30,000.0.</i>												
	1004 Gen Fund (UGF) 1,163,984.5												
	Public School Trust Fund (a \$17 m increase from FY16, bringing the total to \$30 million, all of which supplants UGF)	17Gov	Inc 17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0	0.0	0	0	0
	<i>An additional \$17.0 million is available from the Public School Trust Fund (PSTF), for a FY2017 Public School Trust Fund amount of \$30.0 million, and reduces the general funds needed to fully support distributions to school districts through the foundation formula.</i>												
	1066 Pub School (DGF) 17,000.0												
	* Allocation Difference *		12,745.0	0.0	0.0	0.0	0.0	0.0	12,745.0	0.0	0	0	0
Pupil Transportation													
L	Reverse Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures	17Gov	OTI -79,240.3	0.0	0.0	0.0	0.0	0.0	-79,240.3	0.0	0	0	0
	<i>Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2016 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM), excluding Mt. Edgecumbe High School.</i>												
	1004 Gen Fund (UGF) -79,240.3												
L	Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	17Gov	MisAdj 78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
	<i>Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2017</i>												

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts (continued)													
Pupil Transportation (continued)													
Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund (continued)													
<i>expenditures for Pupil Transportation. The anticipated need is based on projected average daily memberships (ADM), excluding Mt. Edgecumbe High School.</i>													
			1004 Gen Fund (UGF)	78,969.8									
			* Allocation Difference *	-270.5	0.0	0.0	0.0	0.0	-270.5	0.0	0	0	0
			** Appropriation Difference **	12,474.5	0.0	0.0	0.0	0.0	12,474.5	0.0	0	0	0
Education Support Services													
Executive Administration													
			Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	14.8	14.8	0.0	0.0	0.0	0	0	0
			<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>										
			1004 Gen Fund (UGF)	14.8									
			* Allocation Difference *	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
			Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	14.0	14.0	0.0	0.0	0.0	0	0	0
			<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>										
			1004 Gen Fund (UGF)	14.0									
			* Allocation Difference *	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
			Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	6.6	6.6	0.0	0.0	0.0	0	0	0
			<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>										
			1004 Gen Fund (UGF)	6.6									
			* Allocation Difference *	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
			Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	25.8	25.8	0.0	0.0	0.0	0	0	0
			<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>										
			1004 Gen Fund (UGF)	25.8									
			* Allocation Difference *	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
			Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	69.9	69.9	0.0	0.0	0.0	0	0	0
			<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>										
			1003 G/F Match (UGF)	5.4									

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1004 Gen Fund (UGF)			64.5										
Delete Funding for Alaska Resource Education Grant	17Gov	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
<i>Delete funding for Alaska Resource Education grant (formerly known as Alaska Mineral and Energy Resource Education Fund - AMEREF).</i>													
1004 Gen Fund (UGF)			-25.0										
MH Trust: Cont - Grant 180 Alaska Autism Resource Center	17Gov	IncM	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
<i>The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The AARC provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an Autism Spectrum Disorder (autism). Autism training and education are critical components of Alaska's overall autism initiative. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. This FY2017 funding increment maintains the FY2016 funding level and momentum of effort.</i>													
1092 MHTAAR (Other)			75.0										
Alaska Technical and Vocational Education Program Formula Adjustment	17Gov	Inc	31.2	0.0	0.0	0.0	0.0	0.0	31.2	0.0	0	0	0
<i>Increase authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2017.</i>													
<i>TVEP distribution calculations prepared by the Department of Labor and Workforce Development, estimates that there will be \$13,289.3 available to distribute amongst the eligible institutions. In the formula, Galena Interior Learning Academy receives 4 percent of the available distribution.</i>													
<i>These funds support a grant to the Galena School District estimated at \$531.6 for FY2017.</i>													
1151 VoTech Ed (DGF)			31.2										
* Allocation Difference *			151.1	69.9	0.0	0.0	0.0	0.0	81.2	0.0	0	0	0
Alaska Native Science and Engineering Program													
Reduce Funding for Alaska Native Science and Engineering Program Grant	17Gov	Dec	-385.2	0.0	0.0	0.0	0.0	0.0	-385.2	0.0	0	0	0
<i>Reduce funding for Alaska Native Science and Engineering Program (ANSEP) grant. These funds are passed-through directly to the University of Alaska (UA). While the funds provide support for a program that engages students and fosters academic achievement, the grant is utilized at UA to promote postsecondary career training. The department supports the ANSEP program; however, since the department focuses on K-12 success,</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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 (continued)													
Reduce Funding for Alaska Native Science and Engineering Program Grant (continued)													
<i>this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.</i>													
	1004 Gen Fund (UGF)		-385.2										
	* Allocation Difference *		-385.2	0.0	0.0	0.0	0.0	0.0	-385.2	0.0	0	0	0
State System of Support													
	Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov IncM	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004 Gen Fund (UGF)		14.5										
	* Allocation Difference *		14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
	Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov IncM	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1003 G/F Match (UGF)		1.5										
	1004 Gen Fund (UGF)		0.7										
	Additional Federal Receipts for Child Nutrition Programs	17Gov Inc	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
<i>The Division of Child Nutrition Services (CNS) has experienced significant program growth in the National School Lunch Program, School Breakfast Program and Summer Food Service Program, as well as standard growth in remaining programs. Additional federal receipt authorization is needed for acceptance of the anticipated increase in United States Department of Agriculture (USDA) grant funds. This additional authorization will allow the Department of Education & Early Development to continue to meet the Child Nutrition Program's obligations for FY2017 and future years.</i>													
<i>The USDA Federal Nutrition Services Block Grant is administrative and operational funding for program operators of the National School Lunch Program, Child and Adult Care Food Program (CACFP) and Summer Food Service Program; CACFP Sponsor Administrative funding, which provides oversight funds to sponsors of Family Day Care Home Providers; CACFP Cash-in-Lieu, which is funding provided to Child and Adult Care programs electing additional funds instead of USDA commodity foods; State Administrative Expense (SAE) which is the general operating funds for the state agency and makes up approximately 1.5% of the overall budget; The Emergency Food Assistance Program (TEFAP), which provides funds to food banks for the administration, operation, and distribution of USDA foods for food pantries and emergency feeding operators; the Fresh Fruit and Vegetable Program (FFVP) which provides competitive grant funding for fresh produce for snacks at low-income school districts; and other USDA grants.</i>													
<i>The current budget appropriation is \$52,325.2 federal receipts, \$33.2 UGF and supports 10 positions.</i>													
<i>The change is unanticipated primarily due to unexpected growth in the child nutrition programs. This growth, approximately 17%, is largely within the Anchorage School District. This growth is expected to continue through 2017.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Child Nutrition (continued)													
Additional Federal Receipts for Child Nutrition Programs (continued)													
<i>Without this additional authority, the department would not be able to accept the grant or provide reimbursements to Alaska school districts and other agencies for food and nutrition programs.</i>													
<i>Affected services and recipients include statewide food service programs that provide meals to economically disadvantaged Alaskans.</i>													
1002 Fed Rcpts (Fed)			11,000.0										
* Allocation Difference *			11,002.2	2.2	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
Early Learning Coordination													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			4.6										
Eliminate Remaining Funding for Parents as Teachers Grants	17Gov	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<i>Delete funding issued for Parents as Teachers Grants. These funds are passed-through directly to Parents as Teachers participating organizations. While the funds provide support for a program that engages the pre-K community and fosters academic achievement, there is no accountability after the distribution of these grants. Since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.</i>													
1004 Gen Fund (UGF)			-500.0										
Eliminate Funding for Best Beginnings Grants	17Gov	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
<i>Delete funding issued to Best Beginnings. These funds are passed-through directly to Best Beginnings. While the funds provide support for a program that engages the pre-K community and fosters academic achievement, there is no accountability after the distribution of this grants. Since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.</i>													
1004 Gen Fund (UGF)			-320.0										
* Allocation Difference *			-815.4	4.6	0.0	0.0	0.0	0.0	-820.0	0.0	0	0	0
Pre-Kindergarten Grants													
Eliminate Funding for Pre-Kindergarten Grants	17Gov	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
<i>Delete funding for Pre-Kindergarten Grants. These funds serve a small portion of Alaska's pre-kindergarten population. While the funds provide support for a program that evidence overwhelmingly shows to increase student achievement, and also engages the pre-K community, there is not enough funding to equitably serve the pre-K population on a statewide basis. The department supports the Pre-Kindergarten Grant program but believes it should be administered at a statewide level. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.</i>													
1004 Gen Fund (UGF)			-2,000.0										
* Allocation Difference *			-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Unallocated Appropriation													
LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee	17Gov	MisAdj	-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-13.3										
1004 Gen Fund (UGF)			-316.5										
* Allocation Difference *			-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,637.4	-238.6	0.0	0.0	0.0	0.0	7,876.0	0.0	0	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			4.4										
* Allocation Difference *			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			6.4										
1004 Gen Fund (UGF)			0.5										
Add Statutory Designated Program Receipt Authorization to Accept External Grants	17Gov	Inc	800.0	16.5	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0
<i>Add statutory designated program receipt authorization to accept additional grant funding from the Margaret. A Cargill Foundation.</i>													
<i>In 2014, the Margaret A. Cargill Foundation (MACF) approached the Alaska State Council on the Arts (ASCA) and issued an invitation to apply to be an intermediary grantee for an arts education grant program they were developing for Alaska. ASCA was ultimately one of a small number of Alaska-based entities that received a grant to conduct an initial planning process that identifies partners and develops a plan for increasing the number and tenure of confident, competent K-12 generalist and specialist teachers of the arts in Alaska. ASCA selected a cohort of partners in Kodiak for this project: Kodiak Island Borough School District, Kodiak College, Alutiiq Museum, and the Kodiak Arts Council. The planning process was completed in July 2015; and in late-June, ASCA submitted an application to MACF for support over the next two years to implement the plan. The subsequent grant award will be to support the first two-year term of what is currently being planned as a 10-year initiative.</i>													
1108 Stat Desig (Other)			800.0										
* Allocation Difference *			806.9	23.4	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0
** Appropriation Difference **			811.3	27.8	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	33.8	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			33.8										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
* Allocation Difference *			33.8	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			33.8	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Restore funding equal to the UGF portion of the FY16 Salary OTIs			17Gov	IncM	77.1	77.1	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			77.1										
Reduce Funding for Broadband Grants to School Districts			17Gov	Dec	-672.7	0.0	0.0	0.0	0.0	-672.7	0.0	0	0
<i>Reduce funding for School Broadband Access Grants (School BAG) to school districts. This reduction will bring School Bag funding to \$1.8 million DGF (Alaska Higher Education Investment Fund) and \$917.3 UGF, for a total of \$2,717.3.</i>													
<i>Grants will be reduced pro-rata to expend the funding available. The pro-rata reduction, should the same number of schools apply for the same amounts of funding as in FY2016, is 80.2%. The effect will be experienced by school district grantees as they must find local funds, or other sources of revenue, to replace the amount reduced in state subsidy. Because the cost of broadband continues to decrease, the reduction should not cause bandwidth to fall below needed service levels.</i>													
<i>Since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.</i>													
1004 Gen Fund (UGF)			-672.7										
* Allocation Difference *			-595.6	77.1	0.0	0.0	0.0	0.0	-672.7	0.0	0	0	0
Archives													
Restore funding equal to the UGF portion of the FY16 Salary OTIs			17Gov	IncM	22.5	22.5	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			22.5										
* Allocation Difference *			22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
Restore funding equal to the UGF portion of the FY16 Salary OTIs			17Gov	IncM	32.7	32.7	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			32.7										
Add Program Receipt Authorization for Anticipated Increase in Gate Receipts			17Gov	Inc	136.5	136.5	0.0	0.0	0.0	0.0	0	0	0
<i>Additional program receipt authorization is requested to allow for the anticipated additional visitors to the new Kashevaroff State Libraries, Archives and Museums facility, which is on-schedule to open in Spring 2016. The facility was designed in consultation with the cruise ship industry to accommodate tourism needs for staging, restrooms, and accessibility.</i>													
1005 GF/Prgm (DGF)			136.5										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Museum Operations (continued)													
* Allocation Difference *			169.2	169.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-403.9	268.8	0.0	0.0	0.0	0.0	-672.7	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Accurately Reflect Institutional Authorization Fees Budget Within General Fund-Program Receipts	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This funding source change request is a technical fix to accurately reflect and budget for the authorization fees collected from institutions (AS 14.48.090).</i>													
1005 GF/Prgm (DGF)			50.0										
1108 Stat Desig (Other)			-50.0										
Remove Funding for College Access Challenge Grant	17Gov	Dec	-1,109.4	-1,109.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement of \$1,109.4 in federal receipt authorization is a result of the College Access Challenge Grant expiring in FY2016.</i>													
1002 Fed Rcpts (Fed)			-1,109.4										
Add Statutory Designated Program Receipts Authorization to Accept External Funding	17Gov	Inc	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
<i>Add statutory designated program receipt authorization to access external funding for outreach, research, and reporting programs and services.</i>													
1108 Stat Desig (Other)			720.0										
* Allocation Difference *			-389.4	-1,109.4	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-389.4	-1,109.4	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
Agencywide Unallocated													
Agencywide Unallocated													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	17Gov	Unallo	-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Administrative Services (157) = 26.8</i>													
<i>AK State Council on the Arts (192) = 13.7</i>													
<i>Archives (977) = 25.0</i>													
<i>Child Nutrition (1955) = 18.2</i>													
<i>Early Learning Coordination (2912) = 7.8</i>													
<i>Executive Administration (2736) = 14.8</i>													
<i>Information Services (2148) = 19.7</i>													
<i>Library Operations (208) = 77.1</i>													
<i>Mt. Edgecumbe Boarding School (1060) = 34.5</i>													
<i>Museum Operations (210) = 34.3</i>													
<i>Professional Teaching Practice (190) = 4.4</i>													
<i>Program Admin & Operations (2738) = 235.9</i>													
<i>School Finance & Facilities (2737) = 38.6</i>													
<i>State Facilities Maintenance (2346) = 2.9</i>													
<i>State System of Support (2977) = 14.5</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Agencywide Unallocated (continued)													
Agencywide Unallocated (continued)													
Reduction equal to the UGF portion of FY16													
Salary OTIs that the Governor restored in the													
FY2017 Budget Request (continued)													
<i>Student and School Achievement (2796) = 150.8</i>													
<i>Teacher Certification (1240) = 10.0</i>													
1003 G/F Match (UGF)			-13.3										
1004 Gen Fund (UGF)			-316.5										
LFD: Correcting Transaction to Match	17Gov	MisAdj	329.8	329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor. Do not accept in subcommittee													
1003 G/F Match (UGF)			13.3										
1004 Gen Fund (UGF)			316.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			20,224.9	-959.3	50.0	922.9	0.0	0.0	20,211.3	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Office of the Commissioner													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			12.8										
* Allocation Difference *			12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			3.1										
1004 Gen Fund (UGF)			15.0										
Delete Shared Receptionist Position due to Recognized Efficiencies	17Gov	Dec	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department will eliminate an Office Assistant II position in the Fairbanks office that serves the entire department. An existing Administrative Assistant I in the Division of Administration (DAS) will take on all non-program specific duties such as mail distribution, answering the main phone line, and greeting the public. Program staff for each division will absorb any additional duties related to their programs.</i>													
<i>This position resides in the Food Safety & Sanitation (FSS) component, but is paid for by all the Department's divisions through common cost pool structure coordination through DAS. The position will be deleted in FSS, but the cost savings from these efficiencies will be reflected in DAS. This reduction is reflected in the Contractual line because the common cost pool structure works as an RSA to the components and comes out of contractual costs.</i>													
1004 Gen Fund (UGF)			-17.6										
1052 Oil/Haz Fd (DGF)			-47.4										
* Allocation Difference *			-46.9	18.1	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-34.1	30.9	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health Director													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			8.2										
* Allocation Difference *			8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			42.6										
* Allocation Difference *			42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Laboratory Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			1.5										
1004 Gen Fund (UGF)			48.9										
Reduction Due to Increased Fee Revenue	17Gov	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Laboratory Services component is undergoing a fee study to review current fees in relationship to the applicable direct cost of services. It is anticipated this study will result in proposed fee increases, subject to public notice, review, and comment, which will increase general fund program receipts in FY2017. The Division of Environmental Health anticipates there is currently sufficient general fund program receipt authority to collect increased fees. Unrestricted general funds will be reduced \$100.0 for estimated additional revenues.</i>													
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Drinking Water													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			37.2										
1004 Gen Fund (UGF)			2.6										
* Allocation Difference *			39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Solid Waste Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			20.6										
* Allocation Difference *			20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality													
Air Quality													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			4.9										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			23.5										
1004 Gen Fund (UGF)			8.9										
Reduction due to Reclassification of an Environmental Program Specialist to a Chemist	17Gov	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Air Quality is able to recognize a savings of \$60.0 in unrestricted general funds for FY2017 by reclassifying an Environmental Program Specialist III to a Chemist I/II/III located in the Air Monitoring program.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Air Quality (continued)													
Air Quality (continued)													
Reduction due to Reclassification of an Environmental Program Specialist to a Chemist (continued)													
<i>The Division of Air Quality maintains air monitoring stations throughout the state for various purposes including to watch for unhealthy levels of smoke due to wildfires, for special projects such as rural dust, and for compliance with National Ambient Air Quality Standards. The Division has reviewed this position classification and has determined the reclassified position will provide the same level of service.</i>													
<i>In addition, the Division has recognized costs savings as several more senior staff have retired or moved on, and been replaced by staff at significantly lower steps.</i>													
1004 Gen Fund (UGF)			-60.0										
Increase Federal due to New Grant Funding	17Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department anticipates the need for an RPL in FY2016 for additional federal authority in the Air Quality component for a project-specific grant through the Diesel Emissions Reduction Act program. \$250.0 of additional federal authority in the Division of Air Quality going forward would allow for these regular fluctuations in federal receipts that occur every two to three years due to similar project-based grants, without an RPL.</i>													
1002 Fed Rcpts (Fed)			250.0										
* Allocation Difference *			227.3	-22.7	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			227.3	-22.7	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Spill Prevention and Response

Spill Prevention and Response

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	17Gov	IncM	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---	-------	------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

Cost of living adjustment for certain bargaining units: \$338.7

Year three cost of living adjustment for non-covered employees - 2.5%: \$229.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$109.7

1004 Gen Fund (UGF)			13.1										
Fund Source Change from General Funds to the Prevention Account	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The \$478.5 in unrestricted general funds in the Division of Spill Prevention and Response (SPAR) supports the Pipeline Integrity and Engineering section that provides engineering assessments of regulated facilities to ensure the structural integrity and safety of pipelines and storage tanks throughout the state. This work is consistent with and integral to SPAR's mission and core services, and is an allowable use of the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund.

The Department requests a fund source change from unrestricted general funds to the Prevention Account in order to maintain this vital program. In recent years there was concern about the solvency of the Prevention Account and it made sense to pay for this program with general funds. The Department projects that with

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)													
Spill Prevention and Response (continued)													
Fund Source Change from General Funds to the Prevention Account (continued)													
<i>revenues from the new surcharge on refined fuels, in addition to the decrements taken in FY2016, there will be sufficient funds in the Prevention Account for this fund source change.</i>													
			1004 Gen Fund (UGF)	-478.5									
			1052 Oil/Haz Fd (DGF)	478.5									
			* Allocation Difference *	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Water													
Water Quality													
			Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	125.3	125.3	0.0	0.0	0.0	0.0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1003 G/F Match (UGF)			10.9							
			1004 Gen Fund (UGF)			114.4							
			Replace General Funds with Program Receipts	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Wastewater discharge will review fees that are established under AS 37.10.052 which will require a review at least once every four years. This fee study process calculates the actual program expenses, and updated fees are proposed based on the findings. These fees may not exceed the average reasonable direct cost incurred.</i>													
<i>The Water Quality component is currently undergoing this fee study and anticipate new fee regulations will be proposed, subject to public notice, review, and comment, before the end of the current fiscal year. Based on early estimates, Water Quality will require additional general fund program receipt authority in FY2017 as a result of the fee study. The Department requests a fund source change of \$400.0 from unrestricted general funds to general fund program receipts.</i>													
			1004 Gen Fund (UGF)			-400.0							
			1005 GF/Prgm (DGF)			400.0							
			Dissolve the Technical Services Program	17Gov	Dec	-700.2	-700.2	0.0	0.0	0.0	-6	0	0
<i>The Technical Services program in the Water Quality component provides support to the entire division. This program is primarily responsible for coordinating outreach to communities as well as local and tribal governments, working extensively on division regulations projects, and providing IT services. Water Quality will dissolve this program in FY2017 through deletion of positions and a reorganization of work and reporting structure.</i>													
<i>Three positions from this program will be deleted including the Environmental Program Manager, Program Coordinator, and an Environmental Program Specialist IV. The supervision of remaining program staff will be reassigned to other programs, and the IT section will report directly to the Division Director. These reductions and changes will primarily result in less public outreach efforts by the division and a slowdown in regulations packages.</i>													
<i>In addition, the Stormwater and Wetlands section in the Wastewater Discharge Authorization program will delete an Environmental Program Specialist III with anticipated minimal impact to the public.</i>													
<i>The Water Quality component will also delete two Office Assistant positions in the Anchorage and Juneau offices and existing administrative staff will take on this work. This will impact the processing of applications and payments, as well as phone answering at certain times of the day in both locations.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)													
Water Quality (continued)													
Dissolve the Technical Services Program (continued)													
			1004 Gen Fund (UGF)	-700.2									
* Allocation Difference *				-574.9	-574.9	0.0	0.0	0.0	0.0	0.0	-6	0	0
Facility Construction													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1003 G/F Match (UGF)	0.9									
			1004 Gen Fund (UGF)	6.1									
	17Gov	Dec	Reduction due to Other Available Fund Sources	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0	0	0
<i>In FY2015 the department began shifting away from the use of federal set-asides toward the use of administrative fee receipts to manage the Department's municipal loan program. It accomplished this with a fund source change from federal funds to the Administrative Fee accounts of the Alaska Clean Water and Drinking Water loan funds, which now fully support the Department's loan management program. Loans from the two funds currently produce enough income from administrative fees to fully support loan management costs.</i>													
<i>The federal agencies that established, funded, and govern the activities of this loan program have approved use of the available federal set-asides to subsidize the Operator Assistance program, which provides training and support to operators of existing water and wastewater systems.</i>													
<i>In addition, the Operator Assistance program is currently undergoing a fee study that is expected to result in an increase to fees for FY2017. These nominal fees for training courses, examination, and certification in the program have not been adjusted for many years, and are currently well below fees for comparable services in the Lower 48. Any proposed changes to fee regulations will be subject to public notice, review, and comment. The Facility Construction component currently has sufficient general fund program receipt authority to collect the projected additional fee revenue.</i>													
<i>The Department will be able to reduce general funds in FY2017 by \$253.0 with no impact on direct services to the public.</i>													
			1004 Gen Fund (UGF)	-253.0									
* Allocation Difference *				-246.0	7.0	0.0	-253.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-820.9	-567.9	0.0	-253.0	0.0	0.0	0.0	-6	0	0
Agency Unallocated Appropriation													
	17Gov	Unalloc	Agency Unallocated Appropriation	-375.2	-375.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request													
<i>Administrative Services (635) = 113.2</i>													
<i>Air Quality (2061) = 142.5</i>													
<i>Air Quality Director (2060) = 4.9</i>													
<i>Drinking Water (2066) = 130.4</i>													
<i>Environmental Health Director (646) = 8.2</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
Reduction equal to the UGF portion of FY16													
Salary OTIs that the Governor restored in the													
FY2017 Budget Request (continued)													
<i>Facility Construction (637) = 92.3</i>													
<i>Food Safety & Sanitation (2343) = 85.1</i>													
<i>Laboratory Services (2065) = 66.4</i>													
<i>Office of the Commissioner (633) = 25.8</i>													
<i>Solid Waste Management (2344) = 42.5</i>													
<i>Spill Prevention and Response (3094) = 338.7</i>													
<i>Water Quality (2062) = 224.0</i>													
1003 G/F Match (UGF)			-77.1										
1004 Gen Fund (UGF)			-298.1										
LFD: Correcting Transaction to Match Governor	17Gov	MisAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.1										
* Allocation Difference *			-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-915.1	-847.1	0.0	-68.0	0.0	0.0	0.0	0.0	-6	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			2.8										
1004 Gen Fund (UGF)			164.1										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.</i>													
1004 Gen Fund (UGF)			-269.2										
1005 GF/Prgm (DGF)			19.2										
1109 Test Fish (DGF)			250.0										
Reduce Fisheries Management Projects and Program Support	17Gov	Dec	-394.0	-340.8	-2.0	-49.0	-2.2	0.0	0.0	0.0	0	0	0
<i>This will reduce office staff time that support salmon, herring, groundfish and shellfish management. It will also reduce analyst programmer staff time that support fishery research and management databases for salmon, herring, groundfish and shellfish. It will also reduce or eliminate salmon aerial surveys, port sampling and weir and sonar support.</i>													
1004 Gen Fund (UGF)			-394.0										
* Allocation Difference *			-227.1	-173.9	-2.0	-49.0	-2.2	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			5.3										
1004 Gen Fund (UGF)			155.9										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.</i>													
1004 Gen Fund (UGF)			-430.0										
1005 GF/Prgm (DGF)			55.0										
1109 Test Fish (DGF)			375.0										
Reduce Management and Research Projects in Upper Cook Inlet and the Yentna River	17Gov	Dec	-393.0	-248.3	-11.8	-110.6	-17.3	-5.0	0.0	0.0	0	0	0
<i>This cut will reduce management and research projects in Upper Cook Inlet and the Yentna River.</i>													
1004 Gen Fund (UGF)			-393.0										
* Allocation Difference *			-231.8	-87.1	-11.8	-110.6	-17.3	-5.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
AYK Region Fisheries Management (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			132.8										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.</i>													
1004 Gen Fund (UGF)			-118.2										
1005 GF/Prgm (DGF)			43.2										
1109 Test Fish (DGF)			75.0										
Reduce Management and Research Projects	17Gov	Dec	-350.1	-202.9	-18.9	-101.5	-26.8	0.0	0.0	0.0	0	0	0
<i>This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce weir and sonar projects.</i>													
1004 Gen Fund (UGF)			-350.1										
* Allocation Difference *			-217.3	-70.1	-18.9	-101.5	-26.8	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			173.6										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.</i>													
1004 Gen Fund (UGF)			-202.8										
1005 GF/Prgm (DGF)			102.8										
1109 Test Fish (DGF)			100.0										
Reduce Management and Research Projects	17Gov	Dec	-373.9	-319.9	-4.0	-38.0	-8.1	-3.9	0.0	0.0	0	0	0
<i>This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.</i>													
1004 Gen Fund (UGF)			-373.9										
* Allocation Difference *			-200.3	-146.3	-4.0	-38.0	-8.1	-3.9	0.0	0.0	0	0	0
Statewide Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			177.2										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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 (continued)													
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources (continued)													
<i>This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR).</i>													
			1004 Gen Fund (UGF)	-279.8									
			1005 GF/Prgm (DGF)	279.8									
	17Gov	Dec	Reduce Management, Laboratory, and Research Projects	-489.0	-489.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>These cuts will reduce administrative, laboratory and fisheries scientist staff time.</i>													
			1004 Gen Fund (UGF)	-489.0									
			* Allocation Difference *	-311.8	-311.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-1,188.3	-789.2	-36.7	-299.1	-54.4	-8.9	0.0	0	0	0

Sport Fisheries

Sport Fisheries

	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1003 G/F Match (UGF)	10.6									
			1004 Gen Fund (UGF)	119.8									
	17Gov	FndChg	Replace Unrestricted General Funds (UGF) with Fish and Game Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The division is requesting a fund source increase in Fish and Game Fund authority as an offset to the general fund reduction. The division leverages general fund as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels. An adequate balance exists in the Fish and Game fund for this change.

			1004 Gen Fund (UGF)	-1,000.0									
			1024 Fish/Game (Other)	1,000.0									

	17Gov	FndChg	Replace Unrestricted General Funds (UGF) with Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--	-------	--------	--	-----	-----	-----	-----	-----	-----	-----	---	---	---

The division is requesting a fund source increase in statutory designated program receipt authority as an offset to the general fund reduction.

The division has grant proposals to non-government agencies with anticipated start dates in fiscal year 2017 that require statutory designated program receipt authority. Historically, the division has had enough statutory designated program receipt authority for grants received because the work performed under the awards covers multiple fiscal years.

We anticipate fully expending our statutory designated program receipt authority for existing and anticipated grants in fiscal year 2016. However, we anticipate a shortfall in expenditure authority when the continuing grants move into the fiscal year 2017 performance period.

In addition to the fund source increase mentioned above, the division leverages general fund as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels.

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)													
Sport Fisheries (continued)													
Replace Unrestricted General Funds (UGF) with Program Receipts (continued)													
			1004 Gen Fund (UGF)	-500.0									
			1108 Stat Desig (Other)	500.0									
* Allocation Difference *			130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fish Hatcheries													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1004 Gen Fund (UGF)	4.6									
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1003 G/F Match (UGF)	6.6									
			1004 Gen Fund (UGF)	104.9									
	17Gov	FndChg	Replace Unrestricted General Funds (UGF) with Federal Pittman-Robertson Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division has undertaken a review of all remaining positions that are not charged to federal funds. In consultation with our federal funding agency, these positions will be shifted to federal Pittman-Robertson funds (75%) and matched by either Fish and Game funds or general funds (25%).</i>													
			1002 Fed Rcpts (Fed)	641.8									
			1004 Gen Fund (UGF)	-641.8									
	17Gov	Dec	Reduction in General Fund Authority for Various Projects	-358.2	-129.4	0.0	-228.8	0.0	0.0	0.0	0	0	0
<i>The division leverages general fund as match for federal grants when fish and game receipts are not applicable. This reduction in general fund will lessen the division's flexibility to apply for these funding opportunities. The reduction will be implemented across the division and focus on our lowest priority projects. It will include programs such as wildlife management, wildlife research, and habitat management.</i>													
			1004 Gen Fund (UGF)	-358.2									
* Allocation Difference *			-246.7	-17.9	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1004 Gen Fund (UGF)	29.6									
* Allocation Difference *			29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-217.1	11.7	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Statewide Support Services													
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			18.6										
Savings due to deletion of full-time, range 27 Assistant Commissioner PCN located in Juneau (PCN 11-1787)	17Gov	Dec	-140.6	-140.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Savings due to deletion of PCN 11-1787, full time Assistant Commissioner, range 27, located in Juneau.</i>													
1018 EVOS Civil (Other)			-54.5										
1061 CIP Rcpts (Other)			-58.2										
1108 Stat Desig (Other)			-27.9										
* Allocation Difference *			-122.0	-122.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	63.9	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			63.9										
Reorganization of Department Administrative Functions to Achieve Efficiencies	17Gov	Dec	-142.2	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The department has undertaken a review of all administrative functions across divisions. Administrative functions in the three smaller divisions and Boards Support are being reorganized in FY2016. A review of the three larger divisions will continue into FY2017. Savings due to deletion of PCN 11-0235, full time Administrative Officer II, range 19, located in Anchorage; and PCN 11-0287, full time Accounting Clerk, range 10, located in Juneau.</i>													
1004 Gen Fund (UGF)			-142.2										
* Allocation Difference *			-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Boards of Fisheries and Game													
Reduce Authority by Transfer of General Funds from Divisions	17Gov	Dec	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division has historically received funds via Reimbursable Services Agreement (RSA) from divisions to support the Board of Fisheries and Board of Game. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.</i>													
1007 I/A Rcpts (Other)			-253.0										
* Allocation Difference *			-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
Advisory Committees													
Reduce Authority by Transfer of General Funds from Boards of Fisheries and Game	17Gov	Dec	-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce interagency receipt authority to offset the transfer of general funds from the Boards of Fisheries and Game component.</i>													
1007 I/A Rcpts (Other)			-67.0										
* Allocation Difference *			-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Statewide Support Services (continued)													
Habitat													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			84.9										
Reorganization of Department Administrative Functions to Achieve Efficiencies	17Gov	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department has undertaken a review of all administrative functions across divisions. Administrative functions in the three smaller divisions and Boards Support are being reorganized in FY2016.</i>													
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-15.1	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			57.5										
Reorganization of Department Administrative Functions to Achieve Efficiencies	17Gov	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The department has undertaken a review of all administrative functions across divisions. Administrative functions in the three smaller divisions and Boards Support are being reorganized in FY2016. Savings due to deletion of PCN 11-0407, full time Administrative Assistant II, range 14, located in Juneau.</i>													
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-42.5	-42.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administration and Support Unallocated Appropriation													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	17Gov	Unalloc	-1,347.9	-1,347.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Administrative Services (479) = 157.4</i>													
<i>AYK Region Fisheries Mgmt. (2169) = 132.8</i>													
<i>Boards and Advisory Committees (2825) = 23.9</i>													
<i>Central Region Fisheries Mgmt. (2168) = 161.2</i>													
<i>Comm Fish Special Projects (1943) = 270.6</i>													
<i>Commercial Fish Entry Commission (471) = 82.5</i>													
<i>Commissioner's Office (2175) = 32.4</i>													
<i>EVOS Trustee Council (2693) = 12.3</i>													
<i>Habitat (486) = 110.7</i>													
<i>Hunter Ed Public Shooting Ranges (2807) = 10.8</i>													
<i>SE Region Fisheries Mgmt. (2167) = 166.9</i>													
<i>Sport Fish Hatcheries (3007) = 37.9</i>													
<i>Sport Fisheries (464) = 552.4</i>													
<i>State Subsistence Research (2625) = 102.3</i>													
<i>Statewide Fisheries Management (2171) = 177.2</i>													
<i>WC Special Projects (474) =</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Statewide Support Services (continued)													
Administration and Support Unallocated Appropriation (continued)													
Reduction equal to the UGF portion of FY16													
Salary OTIs that the Governor restored in the													
FY2017 Budget Request (continued)													
106.6													
Westward Region Fisheries Mgmt. (2170) = 173.6													
Wildlife Conservation (473) = 467.6													
1003 G/F Match (UGF) -25.3													
1004 Gen Fund (UGF) -1,322.6													
LFD: Correcting Transaction to Match	17Gov	MisAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Budget (DO NOT CHOOSE)													
Cost of living adjustment for certain bargaining units: \$270.6													
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%:													
\$191.8													
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$78.8													
1004 Gen Fund (UGF)			35.2										
* Allocation Difference *			-1,312.7	-1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,890.6	-1,570.6	0.0	-320.0	0.0	0.0	0.0	0.0	-4	0	0
*** Agency Difference ***			-3,161.0	-2,213.1	-36.7	-847.9	-54.4	-8.9	0.0	0.0	-4	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			44.7										
* Allocation Difference *			44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			211.9										
Development Specialist funded by the Department of Transportation and Public Facilities	17Gov	Inc	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Interagency receipts authority is needed for a Development Specialist funded by the Department of Transportation and Public Facilities.</i>													
1007 I/A Rcpts (Other)			99.9										
* Allocation Difference *			311.8	311.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's House													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			9.3										
* Allocation Difference *			9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			17.0										
* Allocation Difference *			17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			338.1	338.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			54.9										
* Allocation Difference *			54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections													
Elections													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			51.1										
Delete Administrative Clerk (01-535X)	17Gov	Dec	-64.6	-64.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>PCN 01-535X, an Administrative Clerk in Wasilla supported with CIP receipts is no longer required for on-going elections support and is being deleted.</i>													
1061 CIP Rcpts (Other)			-64.6										
Program Analyst (01-#002) and Language Program Assistant (01-#003) to Implement the Toyukak Settlement	17Gov	Inc	346.5	161.5	0.0	185.0	0.0	0.0	0.0	0.0	1	0	1
<i>Under the terms of the Toyukak settlement, the Division of Elections is required to provide increased language assistance services for Yup'ik speaking voters in the Dillingham and Kusilvak Census Areas and for Gwich'in speaking voters in the Yukon-Koyukuk Census Area. Included in the settlement is the requirement for a full-time Program Analyst (range 21, located in Juneau), additional training for bilingual poll workers, and additional audio and written language translations. Funding is also included for an additional temporary Language Program Assistant (range 14, located in Juneau) election worker. The election fund will be used to cover the cost of the positions and language translations. General fund will be used to cover the cost of poll worker training.</i>													
1004 Gen Fund (UGF)			95.0										
1185 Elect Fund (Other)			251.5										
* Allocation Difference *			333.0	148.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			333.0	148.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	1
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	17Gov	Unalloc	-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Elections (21) = 56.0</i>													
<i>Executive Office (6) = 211.9</i>													
<i>Governor's House (9) = 9.3</i>													
<i>Human Rights Commission (1) = 46.6</i>													
<i>Lieutenant Governor (11) = 17.0</i>													
<i>Office of Management & Budget (2144) = 54.9</i>													
1004 Gen Fund (UGF)			-388.9										
* Allocation Difference *			-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			381.8	196.8	0.0	185.0	0.0	0.0	0.0	0.0	0	0	1

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			27.9										
* Allocation Difference *			27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	575.5	575.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			321.7										
1037 GF/MH (UGF)			253.8										
Reduce Pioneer Homes Staffing Levels	17Gov	Dec	-720.0	-720.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-3	0
<i>Reduce eleven positions in the Alaska Pioneer Homes as a cost-saving measure.</i>													
<i>In order to maintain a safe environment, for residents and staff, the number of residents cared for within the Pioneer Homes will be reduced in proportion to the number of positions deleted.</i>													
<i>An estimated six beds will be reduced from the Alaska Pioneer Homes' census count in order to maintain the current direct care staff to resident ratios.</i>													
<i>The following positions are deleted:</i>													
<i>02-7255, Environmental Services Journey II, range 60, Fairbanks, full time</i>													
<i>02-7371, Food Services Foreman, range 53, Palmer, full time</i>													
<i>02-7434, Certified Nurse Aide I, range 10, Anchorage, full time</i>													
<i>02-7440, Certified Nurse Aide I, range 10, Anchorage, full time</i>													
<i>02-7521, Food Service Sub Journey, range 61, Anchorage, full time</i>													
<i>02-7531, Food Service Sub Journey, range 61, Anchorage, part time</i>													
<i>02-7645, Environmental Services Foreman, range 57, Ketchikan, full time</i>													
<i>02-7672, Certified Nurse Aide I, range 10, Ketchikan, part time</i>													
<i>02-7837, Certified Nurse Aide I, range 10, Juneau, part time</i>													
<i>02-7952, Assisted Living Aide, range 9, Sitka, full time</i>													
<i>06-6198, Licensed Practical Nurse, range 17, Fairbanks, full time</i>													
1004 Gen Fund (UGF)			-720.0										
Reduce Supplies and Cable Television Services	17Gov	Dec	-21.1	0.0	0.0	-11.0	-10.1	0.0	0.0	0.0	0	0	0
<i>The Juneau Pioneer Home will no longer cover the cost of cable television in each private room within the home to save the home \$11.0 in services expenses.</i>													
<i>The Juneau Pioneer Home and Sitka Pioneer Home will reduce commodity purchases by \$10.1 for items such as books, educational materials, agricultural supplies, cleaning supplies, recreational activity supplies, and maintenance supplies.</i>													
1004 Gen Fund (UGF)			-21.1										
* Allocation Difference *			-165.6	-144.5	0.0	-11.0	-10.1	0.0	0.0	0.0	-8	-3	0
** Appropriation Difference **			-137.7	-116.6	0.0	-11.0	-10.1	0.0	0.0	0.0	-8	-3	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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													
Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion	17Gov	Dec	-5,779.6	0.0	0.0	0.0	0.0	0.0	-5,779.6	0.0	0	0	0
<p><i>As Medicaid financing becomes available for behavioral health services, reduction in general fund grant funding becomes feasible. Behavioral health grant reductions will be accomplished through a phased, strategic process in order to stabilize services and avoid service reductions in communities. While this is a reduction in State expenditures, the Division of Behavioral Health expects no loss of services available to Alaskans in need. Primarily federal Medicaid funds, rather than general fund/mental health grant funds, will cover the cost of services provided to the expansion population. Specific services that are currently offered through grant (general fund) dollars that will be transitioned to Medicaid reimbursement include services for those adults with Serious Mental Illness (SMI grants) and those adults with Substance Use Disorders (SUD grants). Grants will not be completely eliminated as some services provided through grants are not reimbursable through Medicaid.</i></p>													
1037 GF/MH (UGF)			-5,779.6										
MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development	17Gov	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<p><i>The Assisted Living Home Training Project, managed by Division of Behavioral Health Treatment and Recovery section, Office of Integrated Housing, improves the quality of training available for assisted living home providers and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.</i></p> <p><i>The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home and supported housing caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with the division.</i></p>													
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program (FY17-FY19)	17Gov	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
<p><i>This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings who experience a serious mental illness and other conditions. Emphasis is focused on intensive, responsive, community based mental health services to ensure successful community housing for persons identified as currently or previously cycling through emergency services. The focus locations for the project will include Anchorage and other locations where needed to assist individuals to remain safely housed in the community. This program is limited to locations where rental subsidies are available. Rental subsidies come from Alaska Housing Finance Corporation (AHFC) and other sources. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on 30 percent of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rate has been demonstrated in reduction of return</i></p>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Treatment and Recovery Grants (continued)													
MH Trust: Housing - Grant 575 Assertive													
Community Treatment/Institutional Diversion													
Housing Program (FY17-FY19) (continued)													
<i>to Department of Corrections and use of emergency-level services in the initial years of the project. These funds will allow for expansion of the program in other critical parts of the state outside of Anchorage and assist in increasing the intensity of services for people with more complex service delivery needs.</i>													
			1092 MHTAAR (Other)	750.0									
* Allocation Difference *			-4,929.6	0.0	0.0	0.0	0.0	0.0	-4,929.6	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1004 Gen Fund (UGF)	19.3									
			1037 GF/MH (UGF)	6.6									
* Allocation Difference *			25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1003 G/F Match (UGF)	14.4									
			1004 Gen Fund (UGF)	6.6									
			1037 GF/MH (UGF)	95.0									
	17Gov	IncOTI	MH Trust: Housing - Grant 383 Office of Integrated Housing	235.1	235.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is an ongoing project through the Department of Health and Social Services, Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the Supported Housing Office - to develop housing and support opportunities for clients struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health clients in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports.</i>													
			1092 MHTAAR (Other)	235.1									
* Allocation Difference *			351.1	351.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	147.8	147.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1003 G/F Match (UGF)	0.7									
			1004 Gen Fund (UGF)	15.6									
			1037 GF/MH (UGF)	131.5									

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
* Allocation Difference *			147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute Advisory Board													
Eliminate Alaska Psychiatric Institute Advisory Board	17Gov	Dec	-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0	0
<i>Administrative Order 241 established the Alaska Psychiatric Institute Advisory Board in July 2008. This order established an interim advisory board until statutory changes could be secured to make it permanent.</i>													
<i>The statutory changes did not occur, and the State of Alaska, Department of Health and Social Services, is not compelled to keep this board active.</i>													
1004 Gen Fund (UGF)			-9.0										
* Allocation Difference *			-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1037 GF/MH (UGF)			8.3										
Reduce Authority No Longer Needed Due to Retirement	17Gov	Dec	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Due to pending retirement of a position in longevity and the anticipation that the position will be filled at a lower cost, the Boards will realize a reduction in personal services costs.</i>													
1037 GF/MH (UGF)			-10.1										
* Allocation Difference *			-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1037 GF/MH (UGF)			2.1										
Reduce Grants Utilized for Travel	17Gov	Dec	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
<i>The Statewide Suicide Prevention Council reduced grants to the Department of Education and Early Development for school-based suicide prevention programs. Cost savings will be attained through a reduction in grant recipient travel; the reduction in grant funding will have no effect on the existing school-based suicide prevention capacity.</i>													
1037 GF/MH (UGF)			-13.3										
* Allocation Difference *			-11.2	2.1	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
Residential Child Care													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			0.2										
1004 Gen Fund (UGF)			3.0										
* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,423.6	528.3	-2.5	-4.2	-2.3	0.0	-4,942.9	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services													
Children's Services Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			32.7										
1004 Gen Fund (UGF)			60.5										
Replace GF/MH (1037) transferred from SDS Early Intervention/Infant Learning Programs with UGF (1004)	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
1037 GF/MH (UGF)			-100.0										
* Allocation Difference *			93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	749.8	749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			111.1										
1004 Gen Fund (UGF)			638.7										
* Allocation Difference *			749.8	749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Special Need													
Foster Care Special Needs Child Care Growth (I/A Rcpts comes from an RSA with Public Assistance/Child Care Benefits)	17Gov	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
<i>Interagency receipt authority is needed to increase a child care reimbursable services agreement (RSA) with the Division of Public Assistance. The RSA is intended to cover child care costs for foster parents and unlicensed relative caregivers who are working or actively seeking work, and may otherwise be ineligible for child care assistance.</i>													
1007 I/A Rcpts (Other)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Growing Number of Children in Subsidized Adoptions and Guardianships	17Gov	Inc	9,650.0	0.0	0.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
<i>Increased number of subsidized adoptions and guardianships as well as the increased rates paid for children entering into a subsidized adoption or guardianship.</i>													
<i>The subsidized adoption and guardianship program facilitates permanent placements in adoptive and guardianship homes for an increasing number of children in custody whose special needs make them hard to place. Adoption and guardianship is considered for children who cannot return to their parents.</i>													
<i>At the end of FY2015, 3,309 children were living in permanent homes assisted through subsidized adoptions and guardianships. Since FY2009, the number of subsidized adoptions and guardianships has steadily increased at a rate of 4.5 percent annually.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Subsidized Adoptions & Guardianship (continued)													
Growing Number of Children in Subsidized Adoptions and Guardianships (continued)													
<i>While it is difficult to point to one definitive reason for the growth, there are elements that appear to be growing trends. Some of those contributing factors are: annual rate of children in out-of-home placement is growing, the special needs of many of these children are increasingly complex in nature, and many of the families require the maximum amount allowable based on the child's needs and the rising cost of treatment services.</i>													
<i>Additionally, the Office of Children's Services increased foster care rates twice in recent years; in July 2008 and again in July 2013, following a lawsuit. In addition to the change in basic foster care rates, in July 2013 a significant increase was made to the augmented care rates. Augmented care rates provide additional assistance to families caring for children with needs for a higher level of care due to special needs. Subsidized adoption and guardianship rates are tied to the current foster care rate. Therefore, the increase in foster care rate impacts the subsidy expenditures.</i>													
Year	2012	2013	2014	2015	Projected 2016	Projected 2017							
Expenditure and Projected	25,708.4	26,916.2	28,907.4	31,294.3	34,256.6	37,256.6							
Growth	6%	5%	7%	8%	9%	9%							
1002 Fed Rcpts (Fed)		4,825.0											
1003 G/F Match (UGF)		4,825.0											
* Allocation Difference *					9,650.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
** Appropriation Difference **					12,493.0	843.0	0.0	0.0	11,650.0	0.0	0	0	0
Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
Cost Containment Due to Medicaid Expansion				17Gov	Dec	-329.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Certain recipients of Catastrophic and Chronic Illness Assistance are now covered under the expanded Medicaid program; effectively creating savings within this component.</i>													
<i>This is an appropriate measure to reduce services under this component to promote efficiencies and cost savings of general funds. The budget for this component in FY2015 was \$1,471.0. With the reduction of \$329.0 in FY2017, the total savings to the department from FY2015 to FY2017 is \$1,300.0 of general funds. This savings results from Medicaid expansion and the shifting of clients who previously received services under this component.</i>													
<i>This reduction is not expected to have any impact on clients covered by this program because most have been placed under Medicaid expansion.</i>													
1004 Gen Fund (UGF)		-329.0											
* Allocation Difference *					-329.0	0.0	0.0	0.0	-329.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Health Facilities Licensing and Certification													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			6.7										
1004 Gen Fund (UGF)			3.5										
Reduce Employee Travel and Discontinue Life Safety Codes Compliance Survey Reimbursable Services Agreements	17Gov	Dec	-32.6	0.0	-3.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
<i>Health Facilities Licensing and Certification has discovered efficiencies. For example, not as many staff are needed to travel to the same location to conduct investigations of reports of harm compared to previous fiscal years. This reduction is not expected to have any impact on clients covered by this program.</i>													
<i>In addition to less travel in this component, the reimbursable services agreement between Health Facilities Licensing and Certification and Public Safety for Life Safety Codes Compliance Surveys will not be renewed. Staff in the section has been trained to conduct these surveys.</i>													
1002 Fed Rcpts (Fed)			-16.3										
1004 Gen Fund (UGF)			-16.3										
New Health Facilities Licensing and Certification Fees	17Gov	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Health Care Services anticipates collecting \$200.0 of general fund program receipts each fiscal year. Currently, all facilities are licensed biennially. There are 87 facilities licensed by Health Facilities Licensing and Certification including: hospitals, nursing homes, home health agencies, birth centers, hospice organizations, frontier extended stay clinics, and ambulatory surgical centers.</i>													
<i>The general fund program receipts will be collected from fees charged to agencies licensed by Health Facilities Licensing and Certification. The department consulted with the Department of Law in 2015 for advice as to how to approach a fee structure.</i>													
<i>The department does not currently have the authority to collect fees, however, regulations are currently being reviewed by Department of Law. Over the past several years, fees have become increasingly warranted due to the increasing need for resources and increased workload placed on the agency following consolidation and implementation of AS 47.32 and AS 47.05.</i>													
<i>AS 47.32 -- Centralized Licensing and related Administrative Procedures</i>													
<i>AS 47.05 -- Administration of Welfare, Social Services and Institutions</i>													
1005 GF/Prgm (DGF)			200.0										
Civil Penalty Collections	17Gov	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates additional collection of statutory designated program receipts from civil penalty collections. These collections can only be used for Centers for Medicare and Medicaid approved activities.</i>													
<i>The division currently has an authorized budget of \$60.0 for statutory designated program receipts. The division collected \$41.1 of statutory designated program receipts in FY2015. Through November 2015 the division has collected \$56.5 of statutory designated program receipts.</i>													
<i>This increases the authorized budget to \$100.0.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Health Facilities Licensing and Certification (continued)													
Civil Penalty Collections (continued)													
1108 Stat Desig (Other)			40.0										
* Allocation Difference *			217.6	10.2	-3.0	210.4	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			4.3										
1004 Gen Fund (UGF)			18.8										
Align Fund Source in the Integrated Resource Information System (IRIS)	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Integrated Resource Information System budgets by funding source. In order to align and balance the budget by appropriate funds, a switch from general funds to general funds match is needed.</i>													
1003 G/F Match (UGF)			430.0										
1004 Gen Fund (UGF)			-430.0										
Inc/Dec Pair: Transfer to Medical Assistance Administration to Support Medicaid Expansion	17Gov	Dec	-333.0	-333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer to Medical Assistance Administration to support three Medicaid expansion positions: full-time range 20 Anchorage Medical Assistance Administrator III (06-7027), full-time range 21 Anchorage Medical Assistance Administrator IV (06-7028), and full-time range 21 Anchorage, Medical Assistance Administrator IV (06-7029). There is excess authority in personal services due to the deletion of three positions: full-time range 22 Anchorage Nurse Consultant I (06-1344), full-time range 12 Anchorage Social Services Associate II (06-1980), and full-time range 22 Anchorage Analyst/Programmer V (06-1985).</i>													
1002 Fed Rcpts (Fed)			-166.5										
1004 Gen Fund (UGF)			-166.5										
Regulation Interpretation Efficiencies	17Gov	Dec	-59.4	0.0	-7.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
<i>Efficiencies associated with inspections of assisted living home regulation interpretations. Previously, assisted living homes were inspected annually. Regulations only require these inspections every two years. There will be cost savings in travel and services. This reduction is not expected to have any impact on clients covered by this program.</i>													
1002 Fed Rcpts (Fed)			-29.7										
1004 Gen Fund (UGF)			-29.7										
* Allocation Difference *			-369.3	-309.9	-7.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			75.1										
Inc/Dec Pair: Transfer from Residential Licensing to Support Medicaid Expansion Administration	17Gov	Inc	333.0	333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer from Residential Licensing to support three Medicaid expansion positions: full-time range 20 Anchorage</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Inc/Dec Pair: Transfer from Residential Licensing to Support Medicaid Expansion Administration (continued)													
<i>Medical Assistance Administrator III (06-7027), full-time range 21 Anchorage Medical Assistance Administrator IV (06-7028), and full-time range 21 Anchorage, Medical Assistance Administrator IV (06-7029).</i>													
			166.5										
			166.5										
Reduce Staff Travel and Services	17Gov	Dec	-207.8	0.0	-10.0	-197.8	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce staff travel in FY2017. Staff will make use of teleconferencing whenever possible to meet cost containment goals. The division will also evaluate and reduce its services as part of its cost containment efforts. This reduction is expected to have minimal impact on the support functions of the division.</i>													
			-103.9										
			-103.9										
* Allocation Difference *			200.3	408.1	-10.0	-197.8	0.0	0.0	0.0	0.0	0	0	0
Rate Review													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			19.7										
			-0.1										
Reduce Staff Travel and Services	17Gov	Dec	-41.6	0.0	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce staff travel in FY2017. Staff will make use of teleconferencing whenever possible to meet cost containment goals. The division will also evaluate and reduce its services as part of its cost containment efforts. This reduction is expected to have minimal impact on the support functions of this component.</i>													
			-20.8										
			-20.8										
* Allocation Difference *			-22.0	19.6	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-302.4	128.0	-25.0	-76.4	0.0	0.0	-329.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			306.2										
			14.8										
Maintain McLaughlin Youth Center Staffing	17Gov	Inc	470.0	470.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services.</i>													
			470.0										
* Allocation Difference *			791.0	791.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Mat-Su Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			42.6										
* Allocation Difference *			42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			35.5										
Maintain Kenai Peninsula Youth Facility Staffing	17Gov	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services.</i>													
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			81.1										
1037 GF/MH (UGF)			2.4										
* Allocation Difference *			83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			84.8										
1037 GF/MH (UGF)			1.2										
Maintain Bethel Youth Facility Staffing	17Gov	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services.</i>													
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			336.0	336.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			52.1										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Nome Youth Facility (continued)													
* Allocation Difference *			52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			75.5										
* Allocation Difference *			75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			35.6										
* Allocation Difference *			35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	294.5	294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			289.5										
1037 GF/MH (UGF)			5.0										
Maintain Probation Services Staffing	17Gov	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services.</i>													
1004 Gen Fund (UGF)			120.0										
* Allocation Difference *			414.5	414.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice Health Care													
Medical Costs for Supervised Youth	17Gov	Inc	110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
<i>Medical costs for youth supervised by the Division of Juvenile Justice continue to rise. As medical service contracts with providers are renewed, the division is consistently seeing an increase in the cost of these services. The division is in the process of implementing a procedure to ensure that insurance information is collected at the time youth enter our secure facilities. That way, if a youth needs medical attention, the family's insurance will be billed as primary and the division will cover any remaining cost. The division anticipates that some cost will be covered by a family's insurance, but the amount is unknown at this time.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Juvenile Justice Health Care (continued)													
Medical Costs for Supervised Youth (continued)													
<i>The division is required by statute to provide for the medical, dental, and psychiatric needs of youth in our facilities. However, federal Medicaid laws do not allow youth that are incarcerated to be covered by Medicaid, so the division is required to pay these costs.</i>													
	1004 Gen Fund (UGF)		110.0										
	* Allocation Difference *		110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
	** Appropriation Difference **		2,027.2	1,917.2	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
Public Assistance													
Tribal Assistance Programs													
	Inc/Dec Pair: Transfer Excess UGF from Work Services to satisfy MOE Requirements for Tribal Assistance Grants	17Gov Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<i>Grants issued from the Tribal Assistance Programs component are funded with a combination of general funds and Permanent Fund Dividend program funding. These grant expenditures are used by the division to satisfy a Maintenance of Effort mandate for the receipt of the Temporary Assistance for Needy Families block grant.</i>													
<i>Permanent Fund Hold Harmless funds are insufficient to fully fund the Tribal Assistance Grants and excess general fund authority exists in the Work Services component. The general funds is used to offset Maintenance of Effort requirements being met in other components where federal authority has been used. This transfer will allow for the division to fully fund the grant program at levels consistent with prior years.</i>													
	1004 Gen Fund (UGF)		500.0										
	* Allocation Difference *		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Senior Benefits Payment Program													
	Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov IncM	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004 Gen Fund (UGF)		11.3										
	* Allocation Difference *		11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Energy Assistance Program													
	Eliminate Alaska Affordable Heating Program	17Gov Dec	-9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	0.0	0	0	0
<i>The Alaska Affordable Heating Program (AKAHP) was established to provide expanded eligibility for Alaska residents for home heating assistance. AKAHP is an addition to the federal Low Income Heating and Energy Assistance Program (LIHEAP). Due to the combination of declining oil revenue to the State of Alaska, and the decline in program caseloads over the past several years, the AKAHP will be discontinued in FY2017.</i>													
<i>Federally-supported LIHEAP will be maintained to help eligible residents defray their winter heating costs.</i>													
	1004 Gen Fund (UGF)		-9,174.3										
	* Allocation Difference *		-9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	0.0	0	0	0
Public Assistance Administration													
	Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov IncM	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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 Administration (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			26.1										
			6.0										
	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Federal Receipts to Align Existing Budgeted Expenditures													
<i>The administrative cost associated with the Project Management Office is responsible for the design and implementation of Alaska's Resource for Integrated Eligibility Services have increased slightly over the course of the project. In order for the division to adequately capture costs associated to this effort and maximize capital improvement project receipts revenue collection, there is a need for additional capital improvement project receipts authorization.</i>													
<i>The division receives Permanent Fund Dividend garnishments for overpayments and collections from public assistance recipients. The general fund program receipt authority in FY2015 was over collected by over \$100.0. This fund source change allows the division to fully collect revenues associated with the garnishments and utilize them to reduce general fund spending.</i>													
<i>Excess federal authority exists as a result of fund source changes in prior fiscal years.</i>													
			-400.0										
			150.0										
			250.0										
* Allocation Difference *			32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
	17Gov	IncM	350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			286.4										
			64.1										
	17Gov	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc/Dec Pair: Transfer Excess UGF from Work Services to Maintain Staffing Levels													
<i>Transfer available general funds from Work Services to maintain staffing levels within Public Assistance Field Services.</i>													
			500.0										
* Allocation Difference *			850.5	850.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
	17Gov	IncM	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			16.2										
			0.7										
* Allocation Difference *			16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Quality Control													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			19.0										
* Allocation Difference *			19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			6.8										
1004 Gen Fund (UGF)			0.3										
Inc/Dec Pair: Transfer Excess UGF to Field Services and Tribal Assistance Program	17Gov	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Expenditures in the Work Services component are primarily funded with federal funds from the Temporary Assistance for Needy Families block grant.</i>													
<i>General funds from this component have often been used to offset Maintenance of Effort requirements in other components. Grants issued from the Tribal Assistance Programs component are funded with a combination of General Funds and Permanent Fund Dividend program funding. These grant expenditures are used by the division to satisfy a Maintenance of Effort mandate for the receipt of the Temporary Assistance for Needy Families block grant.</i>													
<i>Permanent Fund Hold Harmless funds are insufficient to fully fund the Tribal Assistance Grants and excess general fund authority exists in the Work Services component. This transfer will allow for the division to fully fund the grant program at levels consistent with prior years.</i>													
<i>This transfer will also be used to fund position costs in the Field Services component.</i>													
1004 Gen Fund (UGF)			-1,000.0										
* Allocation Difference *			-992.9	7.1	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			0.3										
Replace Interagency Receipts No Longer Needed	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Women, Infants and Children component no longer has a need for interagency receipt authority. The programs in this component are funded with federal funds.</i>													
1002 Fed Rcpts (Fed)			47.4										
1007 I/A Rcpts (Other)			-47.4										
* Allocation Difference *			0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-8,737.1	937.2	0.0	-1,000.0	0.0	0.0	-8,674.3	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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													
Health Planning and Systems Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			2.7										
1004 Gen Fund (UGF)			19.7										
* Allocation Difference *			22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	489.6	489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			489.6										
* Allocation Difference *			489.6	489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			8.7										
1004 Gen Fund (UGF)			8.9										
1037 GF/MH (UGF)			5.0										
* Allocation Difference *			22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			21.1										
* Allocation Difference *			21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			3.6										
1004 Gen Fund (UGF)			10.1										
* Allocation Difference *			13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			53.7										
Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund	17Gov	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

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

Public Health (continued)

Chronic Disease Prevention and Health Promotion (continued)

Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund (continued)

Reduce the Tobacco Use Education and Cessation Fund appropriation for the Division of Public Health by \$375.0 as part of the multi-year plan for fund sustainability.

This fund has previously been reduced by \$1,146.4 to date or 10.3 percent of the \$11.1 million starting point (\$746.4 in FY2014 and \$400.0 in FY2015). The proposed FY2017 reduction is not sufficient to fully restore balance to the fund and future reductions are anticipated in FY2019 and FY2021. Long-term sustainability will assure that the fund is available for tobacco prevention and control activities for the future. By working with our partners and stakeholders, the program will be able to retool and reduce services while maintaining outcomes at the highest level possible.

The Tobacco Prevention and Control program is mostly supported by the Tobacco Use Education and Cessation Fund. Without action, current projections indicate that the program is expected to run into cash flow issues by FY2020 and will be facing a shortfall by FY2021.

Between FY2011-2014, annual expenditures outpaced deposits, requiring a drawdown of the surplus balance. The Tobacco Use Education and Cessation Fund, which had a current balance of \$11.8 million as of August 13, 2015, receives annual deposits of about \$9 million composed of approximately one-third cigarette taxes (received monthly) and two-thirds tobacco master settlement agreement (received annually in April).

The program and its partners recognize that stable and sustainable funding from the Tobacco Use Education Cessation Fund is essential to ongoing tobacco prevention and control efforts. To that end, the division and its partners committed to a multi-year plan to reduce appropriations to bring the fund back into balance, yet maintain outcomes at the highest level possible. This approach is working -- the projected date for the fund to become sustainable has already improved by two years. The fund balance is more than sufficient to allow for a phased approach which will mitigate the impacts of the reductions.

1168 Tob ED/CES (DGF) -375.0

*** Allocation Difference ***

-321.3	53.7	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
--------	------	-----	-----	-----	-----	-----	--------	-----	---	---	---

Epidemiology

Restore funding equal to the UGF portion of the FY16 Salary OTIs

17Gov	IncM	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-------	------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

1004 Gen Fund (UGF) 55.7

Reduce UGF Because the Vaccine Assessment Fund will be Used for Vaccines instead of UGF

17Gov	Dec	-630.0	0.0	0.0	0.0	-630.0	0.0	0.0	0.0	0	0	0
-------	-----	--------	-----	-----	-----	--------	-----	-----	-----	---	---	---

All vaccines purchased by the state will be purchased through the Vaccine Assessment Fund. General funds can be reduced and current service levels maintained.

As vaccine procurement costs increase, the ability to equitably offer vaccines to all Alaskans decreases. The Alaska Vaccine Assessment Program became effective in January, 2015. The Alaska Vaccine Assessment Program facilitates the universal purchase of vaccines in Alaska by collecting payments from health plans, insurers, and other responsible entities and remitting those funds to the Vaccine Assessment Fund. By purchasing all vaccines federally recommended for insured children and for certain adult vaccines, we ensure that Alaskans

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Epidemiology (continued)													
Reduce UGF Because the Vaccine Assessment Fund will be Used for Vaccines instead of UGF (continued)													
<i>gain improved access to vaccines; health care providers receive state-supplied vaccines at no charge; and payers benefit from cost savings through the state's bulk vaccine purchase and distribution. However, with the startup of the Alaska Vaccine Assessment Program, there is a three-year period when payers may opt out. The payers do not want to subsidize non-payers. Since 2012 the Division of Public Health has been using \$630.0 in general funds to purchase a small amount of select vaccines for the most vulnerable populations. With the Alaska Vaccine Assessment Program, the general funds have been used to buy vaccine in situations where there was no assessment paid.</i>													
			1004 Gen Fund (UGF)	-630.0									
			* Allocation Difference *	-574.3	55.7	0.0	0.0	-630.0	0.0	0.0	0.0	0	0
Bureau of Vital Statistics													
		17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0
				<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>									
			1004 Gen Fund (UGF)	0.7									
			* Allocation Difference *	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Medical Examiner													
		17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0	0
				<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>									
			1004 Gen Fund (UGF)	50.7									
			* Allocation Difference *	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Public Health Laboratories													
		17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0	0
				<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>									
			1003 G/F Match (UGF)	0.3									
			1004 Gen Fund (UGF)	57.3									
			* Allocation Difference *	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			** Appropriation Difference **	-217.2	787.8	0.0	0.0	-630.0	0.0	-375.0	0.0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
		17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	172.1	172.1	0.0	0.0	0.0	0.0	0.0	0	0
				<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>									
			1003 G/F Match (UGF)	91.5									
			1004 Gen Fund (UGF)	18.2									
			1037 GF/MH (UGF)	62.4									

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
Align Fund Source in the Integrated Resource Information System (IRIS)	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Integrated Resource Information System budgets by funding source. A fund change is needed in order to align and balance the budget by appropriate funding needs.</i>													
1003 G/F Match (UGF)			-6,087.9										
1004 Gen Fund (UGF)			6,087.9										
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	17Gov	Inc0TI	145.0	135.0	7.0	2.0	1.0	0.0	0.0	0.0	0	0	0
<i>The Supported Housing and Rural Long Term Care Development program within Senior and Disability Services (SDS) in collaboration with other divisions will align with the priorities within the Department of Health & Social Services (DHSS) to ensure Trust beneficiaries have access to appropriate services. It has successfully worked with rural communities to analyze long-term care needs and locate resources to meet those needs. The Division will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other cognitive disability conditions in rural regions of the state. Activities include on-going technical assistance for development and operational issues associated with community based housing options, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska. This position will provide program management for the General Relief Assisted Living Home and work collaboratively with other divisions to identify opportunities to increase quality of care, program efficiencies and coordination of programs. This position will also oversee the implementation and ongoing telehealth project for the division.</i>													
1092 MHTAAR (Other)			145.0										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	17Gov	Inc0TI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.</i>													
1092 MHTAAR (Other)			100.0										
MH Trust: Cont - Grant 3178 Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst and Registry Support	17Gov	IncM	138.5	108.9	21.0	6.6	2.0	0.0	0.0	0.0	0	0	0
<i>Managed by Department of Health & Social Services (DHSS) Senior and Disabilities Services, this increment will continue to fund a Research Analyst III as lead staff for all data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Traumatic and Acquired Brain Injury (TABI) program. Under AS 47.80.500, DHSS/Senior and Disabilities Services established a Traumatic and Acquired Brain Injury program and registry. This has given DHSS statutory and regulatory authority to address the many service gaps. Funding, staffing, planning infrastructure, and development expertise are imperative to</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
MH Trust: Cont - Grant 3178 Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst and Registry Support (continued)													
<i>successfully meet the requirements of the program. These requirements will provide the foundation to work collaboratively to reduce the incidence of brain injury and minimize the disabling conditions through the expansion of services and supports for TABI survivors and their families.</i>													
<i>The FY2017 MHTAAR increment maintains the FY2016 momentum of effort.</i>													
	1092 MHTAAR (Other)		138.5										
* Allocation Difference *			555.6	516.0	28.0	8.6	3.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004 Gen Fund (UGF)		0.4										
Travel Reduction													
	17Gov	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce the Alaska Commission on Aging travel for FY2017.</i>													
	1004 Gen Fund (UGF)		-3.0										
* Allocation Difference *			-2.6	0.4	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination													
	17Gov	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment Initiative in addition to technical assistance to Trust stakeholders as needed. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, facilitate the implementation of HB211; known as Employment First, provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries. This also includes increased coordination capacity for benefits planning services in Alaska.</i>													
	1092 MHTAAR (Other)		100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			653.0	516.4	25.0	108.6	3.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004 Gen Fund (UGF)		10.3										
* Allocation Difference *			10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Quality Assurance and Audit													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			10.0										
* Allocation Difference *			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			13.6										
1004 Gen Fund (UGF)			11.6										
* Allocation Difference *			25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			108.5										
Public Assistance Cost Allocation Plan Funding Alignment	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Departmental Support Services' federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan (PACAP). Statistical data applied to the PACAP generates a rate by which federal funds are collected and in-turn matched with general funds. This rate varies, sometimes dramatically, with every quarter, and is not an actual match rate. A fund source switch of general fund match to general funds within Administrative Support Services would assist the division in efficiently and effectively managing budgetary needs.</i>													
1003 G/F Match (UGF)			-977.7										
1004 Gen Fund (UGF)			977.7										
Reduce Personal Services through Staffing Vacancies	17Gov	Dec	-216.0	-216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Departmental Support Services' staffing levels are primarily driven by the needs of the nine divisions it supports. Identification of reductions by divisions, and projected efficiencies revealed by Integrated Resource Information System, will guide Departmental Support Services in where to hold positions vacant or potentially delete positions. Holding positions vacant to meet the reduction will result in a vacancy factor that is above the recommended maximum.</i>													
1003 G/F Match (UGF)			-216.0										
* Allocation Difference *			-107.5	-107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	196.3	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			196.3										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Information Technology Services (continued)													
Align Authority for Business Applications Chargeback	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>After an analysis of federal fund lapse from FY2013 to FY2015, a fund source switch of federal funds to interagency receipts is necessary as Information Technology Services transitions its Business Applications unit to a chargeback model.</i>													
1002 Fed Rcpts (Fed)			-1,451.3										
1007 I/A Rcpts (Other)			1,451.3										
* Allocation Difference *			196.3	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			134.3	134.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
Reduce Municipalities' Grants for Human Services	17Gov	Dec	-28.3	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
<i>Human Services Community Matching Grants is a standalone grant program that is 100 percent general funds.</i>													
<i>The Human Services Community Matching Grant program provides pass-through funding to the Municipality of Anchorage, Fairbanks North Star Borough, and the Matanuska-Susitna Borough. These funds are distributed by means of a Request for Proposal to local non-profit organizations within these municipalities. Service must align with the municipality's identified needs assessments or provide essential human services. Sub-grantee awards are typically low dollar grants used to enhance services that are funded in whole or in part by other Department of Health and Social Services divisions.</i>													
1004 Gen Fund (UGF)			-28.3										
* Allocation Difference *			-28.3	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
** Appropriation Difference **			-28.3	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Reduce Grants for Human Services	17Gov	Dec	-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
<i>Community Initiative Matching Grants is a standalone grant program that is 100 percent general funds.</i>													
<i>The program provides grant funds to those communities that are not eligible for the Human Services Community Matching Grant. Program funds are used to establish programs where there are no services or to enhance other department programs to serve more vulnerable Alaskans. Services provided through these programs support Alaska's most vulnerable population.</i>													
1004 Gen Fund (UGF)			-17.6										
* Allocation Difference *			-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
** Appropriation Difference **			-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Potential Savings from Reforms and Efficiencies	17Gov	Dec	-3,370.7	0.0	0.0	0.0	0.0	0.0	-3,370.7	0.0	0	0	0
<i>The Department of Health and Social Services is currently working on reforms to improve Alaska's Medicaid program. These reforms include refining existing reform initiatives, such as those designed to improve fraud and</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Potential Savings from Reforms and Efficiencies (continued)													
<i>abuse controls, pharmacy services, and care management for "super utilizers," as well as additional reforms that are currently in various planning stages. Many of these changes to the Medicaid program require approval by the United States Centers for Medicare and Medicaid Services and revisions to our Medicaid State Plan. The Department is unable to predict the exact date that these changes will be approved or enacted. Consequently, the Department is unable to precisely predict the savings associated with each reform. Nevertheless, the Department is confident savings will be realized in FY2017.</i>													
1037 GF/MH (UGF)			-3,370.7										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	17Gov	Inc	5,206.4	0.0	0.0	0.0	0.0	0.0	5,206.4	0.0	0	0	0
<i>Additional federal receipt authority allows the Department to claim federal reimbursement of state expenditures for expanding medical coverage to Alaskans.</i>													
1002 Fed Rcpts (Fed)			5,206.4										
* Allocation Difference *			1,835.7	0.0	0.0	0.0	0.0	0.0	1,835.7	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Potential Savings from Reforms and Efficiencies													
<i>The Department of Health and Social Services is currently working on reforms to improve Alaska's Medicaid program. These reforms include refining existing reform initiatives, such as those designed to improve fraud and abuse controls, pharmacy services, and care management for "super utilizers," as well as additional reforms that are currently in various planning stages. Many of these changes to the Medicaid program require approval by the United States Centers for Medicare and Medicaid Services and revisions to our Medicaid State Plan. The Department is unable to predict the exact date that these changes will be approved or enacted. Consequently, the Department is unable to precisely predict the savings associated with each reform. Nevertheless, the Department is confident savings will be realized in FY2017.</i>													
<i>Examples of reform initiatives that will help the Department meet this reduction are a change in regulations that will place certain adult dental procedures on a fee schedule and placing restrictions on certain services.</i>													
1004 Gen Fund (UGF)			-318.1										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	17Gov	Inc	6,312.2	0.0	0.0	0.0	0.0	0.0	6,312.2	0.0	0	0	0
<i>Additional federal receipt authority allows the Department to claim federal reimbursement of state expenditures for expanding medical coverage to Alaskans.</i>													
1002 Fed Rcpts (Fed)			6,312.2										
* Allocation Difference *			5,994.1	0.0	0.0	0.0	0.0	0.0	5,994.1	0.0	0	0	0
Health Care Medicaid Services													
Potential Savings from Reforms and Efficiencies													
<i>The Department of Health and Social Services is currently working on reforms to improve Alaska's Medicaid program. These reforms include refining existing reform initiatives, such as those designed to improve fraud and abuse controls, pharmacy services, and care management for "super utilizers," as well as additional reforms that are currently in various planning stages. Many of these changes to the Medicaid program require approval by the</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Potential Savings from Reforms and Efficiencies (continued)													
<i>United States Centers for Medicare and Medicaid Services and revisions to our Medicaid State Plan. The Department is unable to predict the exact date that these changes will be approved or enacted. Consequently, the Department is unable to precisely predict the savings associated with each reform. Nevertheless, the Department is confident savings will be realized in FY2017.</i>													
<i>Some proposed reform initiatives that will help the Department meet this reduction are changes to cost of care of premium based payments for Home and Community-Based Waivers, 100 percent federal reimbursement for Medicaid-related travel for Alaska Native and American Indian beneficiaries, changes to the pharmaceutical program, placing restrictions on certain services, and moving the Surveillance and Utilization Review Subsystem program from a contract with a fiscal agent to state management.</i>													
			1002 Fed Rcpts (Fed)	-14,666.3									
			1003 G/F Match (UGF)	-14,666.3									
	17Gov	Inc	1,943.7	0.0	0.0	563.7	0.0	0.0	1,380.0	0.0	0	0	0
<i>Increase the Health Care Medicaid Services, statutory designated program receipts (SDPR) budget from \$1,556.3 to \$3,500.0. This represents an increase of \$1,943.7. In FY2015, the division over-collected its authorized statutory designated program receipts budget by \$1,379.9 for total collections of \$2,936.3. This represents increased authorization of \$1,380.0 for the over collections plus an additional increase of \$563.7. for Tribal Medicaid Administrative Claiming match receipts.</i>													
<i>The division is reasonably certain that it will continue to over-collect its statutory designated program receipts budget. Without the increased authorization, the division cannot spend the additional receipts.</i>													
<i>If the authorized statutory designated program receipts budget is not increased the division will have no authority to expend any over-collected receipts.</i>													
			1108 Stat Desig (Other)	1,943.7									
	17Gov	Inc	158,761.5	0.0	0.0	0.0	0.0	0.0	158,761.5	0.0	0	0	0
<i>Allow for Additional Federal Receipt Authority for Medicaid Expansion</i>													
<i>Additional federal receipt authority allows the Department to claim federal reimbursement of state expenditures for expanding medical coverage to Alaskans.</i>													
			1002 Fed Rcpts (Fed)	158,761.5									
* Allocation Difference *			131,372.6	0.0	0.0	563.7	0.0	0.0	130,808.9	0.0	0	0	0
Senior and Disabilities Medicaid Services													
	17Gov	Dec	-13,261.5	0.0	0.0	0.0	0.0	0.0	-13,261.5	0.0	0	0	0
Potential Savings from Reforms and Efficiencies													
<i>The Department of Health and Social Services is currently working on reforms to improve Alaska's Medicaid program. These reforms include refining existing reform initiatives, such as those designed to improve fraud and abuse controls, pharmacy services, and care management for "super utilizers," as well as additional reforms that are currently in various planning stages. Many of these changes to the Medicaid program require approval by the United States Centers for Medicare and Medicaid Services and revisions to our Medicaid State Plan. The Department is unable to predict the exact date that these changes will be approved or enacted and is unable to precisely predict the exact savings associated with each reform. Nevertheless, the Department is confident savings will be realized in FY2017.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Potential Savings from Reforms and Efficiencies (continued)													
<i>Some possible reform initiatives that will help the Department meet this reduction include placing a cap on certain Home and Community Based Services wavier services.</i>													
1004 Gen Fund (UGF) -13,261.5													
Allow for Additional Federal Receipt Authority for Medicaid Expansion													
	17Gov	Inc	3,412.0	0.0	0.0	0.0	0.0	0.0	3,412.0	0.0	0	0	0
<i>Additional federal receipt authority allows the Department to claim federal reimbursement of state expenditures for expanding medical coverage to Alaskans.</i>													
1002 Fed Rcpts (Fed) 3,412.0													
* Allocation Difference *			-9,849.5	0.0	0.0	0.0	0.0	0.0	-9,849.5	0.0	0	0	0
** Appropriation Difference **			129,352.9	0.0	0.0	563.7	0.0	0.0	128,789.2	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request													
	17Gov	Unalloc	-4,666.5	-4,666.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Administrative Support Svcs (320) = 220.2</i>													
<i>AK MH/Alc & Drug Abuse Brds (2801) = 15.5</i>													
<i>Alaska Pioneer Homes Management (2731) = 29.2</i>													
<i>Alaska Psychiatric Institute (311) = 548.7</i>													
<i>Alcohol Safety Action Program (305) = 48.6</i>													
<i>Behavioral Health Administration (2665) = 169.7</i>													
<i>Bethel Youth Facility (268) = 86.0</i>													
<i>Bureau of Vital Statistics (961) = 44.3</i>													
<i>Child Care Benefits (1897) = 76.2</i>													
<i>Children's Services Management (2666) = 122.5</i>													
<i>Chronic Disease Prev/Hlth Promo (2818) = 105.5</i>													
<i>Commission on Aging (2674) = 10.2</i>													
<i>Commissioner's Office (317) = 52.4</i>													
<i>Early Childhood Services (298) = 17.8</i>													
<i>Emergency Programs (2877) = 48.1</i>													
<i>Energy Assistance Program (226) = 24.7</i>													
<i>Epidemiology (296) = 142.9</i>													
<i>Facilities Management (2020) = 23.2</i>													
<i>Fairbanks Youth Facility (265) = 83.5</i>													
<i>Fraud Investigation (237) = 36.1</i>													
<i>Front Line Social Workers (2305) = 944.6</i>													
<i>Governor's Cncl/Disabilities (2023) = 19.3</i>													
<i>Health Facilities Licensing & Ce (2944) = 33.9</i>													
<i>Health Planning & Systems Develo (2765) = 37.9</i>													
<i>Information Technology Services (2754) = 304.8</i>													
<i>Johnson Youth Center (267) = 75.5</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
Reduction equal to the UGF portion of FY16													
Salary OTIs that the Governor restored in the													
FY2017 Budget Request (continued)													
<i>Kenai Peninsula Youth Facility (2646) = 35.5</i>													
<i>Ketchikan Regional Yth Facility (2413) = 35.6</i>													
<i>Mat-Su Youth Facility (2339) = 42.6</i>													
<i>McLaughlin Youth Center (264) = 321.0</i>													
<i>Medical Assistance Admin. (242) = 165.5</i>													
<i>Nome Youth Facility (266) = 52.1</i>													
<i>Nursing (288) = 501.4</i>													
<i>Pioneer Homes (2671) = 803.6</i>													
<i>Probation Services (2134) = 304.6</i>													
<i>Public Affairs (2874) = 33.1</i>													
<i>Public Assistance Admin (233) = 80.5</i>													
<i>Public Assistance Field Svcs (236) = 752.5</i>													
<i>Public Health Admin Svcs (292) = 35.0</i>													
<i>Public Health Laboratories (2252) = 95.1</i>													
<i>Quality Assurance and Audit (2880) = 20.0</i>													
<i>Quality Control (234) = 40.6</i>													
<i>Rate Review (2696) = 40.2</i>													
<i>Residential Child Care (253) = 5.1</i>													
<i>Residential Licensing (245) = 59.5</i>													
<i>Senior Benefits Payment Program (2897) = 11.4</i>													
<i>Senior/Disabilities Svcs Admin (2663) = 364.7</i>													
<i>State Medical Examiner (293) = 50.7</i>													
<i>Suicide Prevention Council (2651) = 2.1</i>													
<i>Women, Children and Family Healt (2788) = 117.6</i>													
<i>Women, Infants and Children (1013) = 29.5</i>													
<i>Work Services (2337) = 32.7</i>													
<i>Youth Courts (2768) = 0.9</i>													
1003 G/F Match (UGF) -749.8													
1004 Gen Fund (UGF) -3,328.6													
1037 GF/MH (UGF) -588.1													
LFD: Correcting transaction to Match	17Gov	MisAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Budget (Related to Energy													
Assistance) (DO NOT CHOOSE)													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF) 5.2													
* Allocation Difference *			-4,661.3	-4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,661.3	-4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			126,135.2	1,014.3	-2.5	-419.3	-639.4	0.0	126,182.1	0.0	-8	-3	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			12.3										
* Allocation Difference *			12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Investment Board													
Reduce Interagency Receipt Authority No Longer Needed	17Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce interagency receipt authority to align with anticipated revenue collections and spending.</i>													
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			11.6										
* Allocation Difference *			11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			3.9										
* Allocation Difference *			3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			4.3										
* Allocation Difference *			4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leasing													
Savings as a result of Space Consolidation Efforts	17Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department is reviewing and consolidating leased space to fully utilize its longest term and least expensive space and release its shortest term and most expensive leased space. The department anticipates reducing its leased costs by \$100.0 in FY2017 as a result of these efforts.</i>													
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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 (continued)													
Data Processing													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			6.1										
Reduce Authority No Longer Needed	17Gov	Dec	-1,000.0	0.0	-35.7	-964.3	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce federal receipt authority to align with anticipated revenue collections and spending.</i>													
1002 Fed Rcpts (Fed)			-1,000.0										
* Allocation Difference *			-993.9	6.1	-35.7	-964.3	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			29.6										
* Allocation Difference *			29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,132.2	67.8	-35.7	-1,164.3	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Second Injury Fund													
Reduce Second Injury Fund Authority No Longer Needed	17Gov	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
<i>Reduce second injury fund authority to align with anticipated revenue collections and spending.</i>													
1031 Sec Injury (DGF)			-600.0										
* Allocation Difference *			-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
Fishermen's Fund													
Reduce Fishermen's Fund Authority No Longer Needed	17Gov	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
<i>Reduce fishermen's fund authority to align with anticipated revenue collections and spending.</i>													
1032 Fish Fund (DGF)			-200.0										
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
** Appropriation Difference **			-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			30.9										
* Allocation Difference *			30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			14.0										
		1003 G/F Match (UGF)											
	17Gov	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce federal receipt authority to align with anticipated revenue collections and spending.</i>													
		1002 Fed Rcpts (Fed)	-200.0										
			-186.0	14.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-186.0	14.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-155.1	44.9	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Business Services													
	17Gov	Dec	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
<i>Reduce federal receipt authority to align with anticipated revenue collections and spending.</i>													
		1002 Fed Rcpts (Fed)	-7,000.0										
* Allocation Difference *			-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
Construction Academy Training													
	17Gov	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
<i>Reduction in Grant Funding Available for Distribution</i>													
<i>In accordance with legislative intent, reduce the general fund authority supporting the Alaska Construction Academies (ACA) by \$600.0. The department is currently working with ACA to identify federal and/or private funding to help backfill this reduction.</i>													
		1004 Gen Fund (UGF)	-600.0										
* Allocation Difference *			-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
** Appropriation Difference **			-7,600.0	0.0	0.0	0.0	0.0	0.0	-7,600.0	0.0	0	0	0
Employment and Training Services													
Workforce Development													
	17Gov	IncM	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Adult Basic Education</i>													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
		1003 G/F Match (UGF)	6.2										
	17Gov	IncM	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Workforce Services</i>													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
		1004 Gen Fund (UGF)	3.0										
	17Gov	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Technical and Vocational Education Program Administration</i>													
<i>The Workforce Development component administers the Alaska Technical and Vocational Education Program (TVEP) account and must charge all administrative expenses to TVEP. This increase is necessary to cover anticipated program administration expenses.</i>													
		1151 VoTech Ed (DGF)	1.4										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services (continued)													
Workforce Development (continued)													
Alaska Technical and Vocational Education	17Gov	Inc	264.8	0.0	0.0	0.0	0.0	0.0	264.8	0.0	0	0	0
Formula Funding													
<i>The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program (TVEP) account, including the carry forward amount, available for distribution is \$13,289.3.</i>													
<i>Before FY2017, the funding for regional training centers (RTCs) outlined below was separated into individual components within the Division of Business Partnerships (DBP). Starting in FY2017, per the consolidation of the DBP and the Employment Security Division, the funding for RTCs is all located in the Workforce Development component within the Division of Employment and Training Services.</i>													
<i>Alaska Technical Center will receive \$1,196.0, or nine percent, of total receipts available. The FY2017 adjustment increases the component's authority \$70.0 from the FY2016 distribution level of \$1,126.0.</i>													
<i>Amundsen Educational Center will receive \$265.8, or two percent, of total receipts available. The FY2017 adjustment increases the component's authority \$15.6 from the FY2016 distribution level of \$250.2.</i>													
<i>Ilisagvik College will receive \$664.5, or five percent, of total receipts available. The FY2017 adjustment increases the component's authority \$39.0 from the FY2016 distribution level of \$625.5.</i>													
<i>Northwestern Alaska Career and Technical Center will receive \$398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority \$23.4 from the FY2016 distribution level of \$375.3.</i>													
<i>Partners for Progress in Delta, Inc. will receive \$398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority \$23.4 from the FY2016 distribution level of \$375.3.</i>													
<i>Southwest Alaska Vocational and Education Center will receive \$398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority \$23.4 from the FY2016 distribution level of \$375.3.</i>													
<i>Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,196.0, or nine percent, of total receipts available. The FY2017 adjustment increases the authority \$70.0 from the FY2016 distribution level of \$1,126.0.</i>													
1151 VoTech Ed (DGF)			264.8										
* Allocation Difference *			275.4	9.2	0.0	1.4	0.0	0.0	264.8	0.0	0	0	0
Unemployment Insurance													
Alaska Technical and Vocational Education	17Gov	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
Program Administration													
<i>The Unemployment Insurance component collects the revenue for the Alaska Technical and Vocational Education Program (TVEP) account and must charge all expenses for these revenue collection activities to TVEP. This increase is necessary to cover anticipated revenue collection costs.</i>													
1151 VoTech Ed (DGF)			4.0										
* Allocation Difference *			4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			279.4	9.2	0.0	5.4	0.0	0.0	264.8	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation													
Client Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			59.2										
Accurately Reflect Authorization for Small Business and Randolph Shepard Funds	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Change fund sources to accurately reflect Small Business and Randolph Shepard authorization. The authorization was switched in error during a previous year and a fund change is necessary to correctly display the appropriated authorization.</i>													
1117 VocRehab F (Other)			-75.0										
1237 VocRehab S (DGF)			75.0										
* Allocation Difference *			59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			44.8										
Reduce Reliance on Unrestricted General Funds	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce the Alaska Vocational Technical Center's reliance on unrestricted general funds and increase tuition and fees to cover operational costs.</i>													
1004 Gen Fund (UGF)			-74.9										
1005 GF/Prgm (DGF)			74.9										
Reduce Authority No Longer Needed	17Gov	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
<i>Reduce federal receipt authority to align with anticipated revenue collections and spending.</i>													
1002 Fed Rcpts (Fed)			-400.0										
Alaska Technical and Vocational Education Formula Funding	17Gov	Inc	132.3	0.0	0.0	0.0	132.3	0.0	0.0	0.0	0	0	0
<i>The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$13,289.3. The Alaska Vocational Technical Center will receive \$2,259.2, or seventeen percent, of total receipts available. This increases the component's authority from the FY2016 distribution level of \$2,126.9.</i>													
1151 VoTech Ed (DGF)			132.3										
* Allocation Difference *			-222.9	44.8	0.0	0.0	132.3	0.0	-400.0	0.0	0	0	0
** Appropriation Difference **			-222.9	44.8	0.0	0.0	132.3	0.0	-400.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	17Gov	Unalloc	-235.3	-235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Adult Basic Education (2403) = 7.9</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
Reduction Equal to the UGF Portion of FY16													
Salary OTIs that the Governor Restored in the													
FY2017 Budget Request (continued)													
<i>Alaska Labor Relations Agency (1200) = 11.6</i>													
<i>AVTEC (2686) = 79.2</i>													
<i>Business Services (2658) = 59.0</i>													
<i>Client Services (1828) = 189.8</i>													
<i>Commissioner's Office (340) = 26.9</i>													
<i>Data Processing (334) = 92.9</i>													
<i>Disability Determination (206) = 46.8</i>													
<i>Employment and Training Services (2761) = 295.2</i>													
<i>Fishermen's Fund (343) = 5.1</i>													
<i>Human Resources (2741) = 4.3</i>													
<i>Independent Living Rehabilitat (203) = 0.5</i>													
<i>Labor Market Information (336) = 83.6</i>													
<i>Management Services (335) = 66.9</i>													
<i>Mechanical Inspection (346) = 31.6</i>													
<i>Occupational Safety and Health (970) = 53.3</i>													
<i>Second Injury Fund (2342) = 4.6</i>													
<i>Special Projects (1958) = 0.2</i>													
<i>Unemployment Insurance (2276) = 399.7</i>													
<i>Voc Rehab Administration (202) = 20.7</i>													
<i>Wage and Hour Administration (345) = 42.3</i>													
<i>WC Benefits Guaranty Fund (2820) = 1.9</i>													
<i>Workers' Comp Appeals Comm (2816) = 5.3</i>													
<i>Workers' Compensation (344) = 94.6</i>													
<i>Workforce Investment Board (2659) = 10.2</i>													
1003 G/F Match (UGF) -83.4													
1004 Gen Fund (UGF) -151.9													
LFD Correcting Transaction to Match FY17	17Gov	MisAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor (RECOMMEND DO NOT ACCEPT)													
1003 G/F Match (UGF) 0.1													
1004 Gen Fund (UGF) 9.3													
* Allocation Difference *			-225.9	-225.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-225.9	-225.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-9,797.5	0.0	-35.7	-1,358.9	132.3	0.0	-8,535.2	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			44.7										
* Allocation Difference *			44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			39.3										
* Allocation Difference *			39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	139.3	139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			139.3										
MH Trust: Dis Justice - Grant 2469 Deliver Training For Prosecutors	17Gov	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and the state's community behavioral health system. Attorneys and support staff typically have little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training, these attorneys are better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This will minimize the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations, as well as minimizing the risk of criminal recidivism and the associated costs.</i>													
1092 MHTAAR (Other)			15.0										
* Allocation Difference *			154.3	139.3	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			76.0										
Close Dillingham Office	17Gov	Dec	-340.0	-250.0	-22.0	-62.0	-6.0	0.0	0.0	0.0	-2	0	0
<i>In order to maximize the limited resources of the department in the current fiscal environment, the closure of the Criminal Division's Dillingham field office will result in a significant savings while minimizing the need for further reductions. Current vacancies within the division allow for minimal impacts to agency staff affected by the closure.</i>													
<i>Several issues have challenged the department to examine how to most effectively provide prosecutorial services to Dillingham given the current budget constraints. For instance, grand juries for Dillingham are currently held in</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Third Judicial District: Outside Anchorage (continued)													
Close Dillingham Office (continued)													
<i>Anchorage, meaning frequent travel costs are incurred by the department for both staff and witnesses to travel to Anchorage before the trials can be held in Dillingham. Compounding this issue of travel costs, the new court house in Dillingham was built several miles away from where the Dillingham office is currently located. Historically, the office has been within several blocks of the court house and this new location will require additional costs for vehicles for staff to use because there is no suitable lease space near the new court house.</i>													
<i>The Dillingham office has historically been supervised by the Anchorage District Attorney's Office. A prosecutor in the Anchorage office will be assigned to work on matters in Dillingham and there will also be a trial team to cover cases. In addition to this, the department plans to supplement its telephonic coverage of court hearings and victim contact for Dillingham matters with travel for that prosecutor to Dillingham for any trial, attend significant sentencing and evidentiary hearings and to have in-person meetings with law enforcement and victims.</i>													
	1004 Gen Fund (UGF)		-340.0										
* Allocation Difference *			-264.0	-174.0	-22.0	-62.0	-6.0	0.0	0.0	0.0	-2	0	0
Fourth Judicial District													
	Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004 Gen Fund (UGF)		73.2										
* Allocation Difference *			73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
	Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004 Gen Fund (UGF)		35.6										
* Allocation Difference *			35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
	Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1003 G/F Match (UGF)		5.4										
	1004 Gen Fund (UGF)		81.7										
	Create Capacity in Special Prosecutions for Major Criminal Case Work	17Gov	318.7	276.4	1.3	34.7	6.3	0.0	0.0	0.0	0	0	0
<i>Create capacity within the Office of Special Prosecutions (OSPA) to conduct major criminal law case work. Though OSPA has previously taken reductions to staff and funding in order to preserve the work done in District Attorney Offices (DAOs), those offices are still forced to decline cases and settle cases for less than they are worth due to budgetary constraints. This will restore some funding to OSPA in order to investigate and prosecute major criminal cases, and potentially open up new sources of revenue in future years as a result.</i>													
<i>This will provide OSPA with the ability to detect, investigate, deter, and eliminate corruption, fraud, criminal activity, abuses of office and conflicts of interest. It is the intent of the department to investigate misconduct at all</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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)													
Criminal Appeals/Special Litigation (continued)													
Create Capacity in Special Prosecutions for Major Criminal Case Work (continued)													
<i>levels of state government but particularly in areas sensitive to public at large, such as the use of unlawful force both in and out of custody and the recent rise of in-custody deaths within the state's correctional facilities. This will allow OSPA to investigate fraud perpetrated upon the state through the public contracting process, which may be costing the state substantial amounts of money due to bid-rigging, the improper use of alternative contracting methods and so forth. The results of this work will be two-fold: restoration of public trust in the function of state government and the targeted eradication of wasteful or improper spending of state funds.</i>													
<i>In order to achieve these results, the department will reduce its vacancy in order to allocate five positions that will be reclassified as appropriate. These positions will be dedicated to this purpose and will work with all stakeholders, especially departments where the risk of fraud and misconduct is greatest. The initial restoration of general funds may be off-set in future years by adding language to settlement agreements to restrict a portion of some settlements to use for these purposes, creating a source of designated program receipts to fund the work. Other settlements resulting from a "false claims act" which would allow private individuals to bring claims against businesses for defrauding the government, most notably in areas of contract construction and Medicaid, could also provide revenue.</i>													
	1004 Gen Fund (UGF)		318.7										
* Allocation Difference *			405.8	363.5	1.3	34.7	6.3	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
	Mandatory Furloughs for Criminal Division Exempt/Partially-Exempt Employees	17Gov Dec	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law will institute two mandatory furlough days for its exempt and partially-exempt employees: the day after the Thanksgiving holiday and the day before the Christmas holiday. The furloughs will have minimal effects on service delivery both in and outside of the department as both of these days have always been popular dates for leave requests and have been managed well in the past.</i>													
<i>In the Criminal Division, the anticipated savings from these two mandatory furlough days will result in a savings of \$92.5 in FY2017.</i>													
	1004 Gen Fund (UGF)		-92.5										
* Allocation Difference *			-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			396.4	429.1	-20.7	-12.3	0.3	0.0	0.0	0.0	-2	0	0
Civil Division													
Deputy Attorney General's Office													
	Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov IncM	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004 Gen Fund (UGF)		5.2										
* Allocation Difference *			5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection													
	Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov IncM	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Child Protection (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			83.5										
			1004 Gen Fund (UGF)	83.5									
			* Allocation Difference *	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support													
	17Gov	IncM	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			6.3										
			1004 Gen Fund (UGF)	6.3									
			* Allocation Difference *	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
	17Gov	IncM	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			18.3										
			1004 Gen Fund (UGF)	18.3									
			* Allocation Difference *	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
	17Gov	IncM	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			22.6										
			1004 Gen Fund (UGF)	22.6									
			* Allocation Difference *	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services													
	17Gov	IncM	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			21.7										
			2.0										
			1004 Gen Fund (UGF)	21.7									
			1037 GF/MH (UGF)	2.0									
			* Allocation Difference *	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
	17Gov	IncM	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			66.7										
			1004 Gen Fund (UGF)	66.7									
			* Allocation Difference *	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations													
	17Gov	IncM	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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)													
Legislation/Regulations (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			15.6										
* Allocation Difference *			15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			55.5										
Legal Services and Oversight of Alaska	17Gov	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Liquefied Natural Gas Pipeline Project													
<i>The Department of Law, Natural Resources section attorneys 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 SB138 (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>													
1241 GF/LNG (UGF)			700.0										
LFD Correction to Match Governor (RECOMMEND DO NOT ACCEPT to Allow for Tracking of LNG Pipeline Project)	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law, Natural Resources section attorneys 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 SB138 (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										
1241 GF/LNG (UGF)			-700.0										
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	17Gov	IncOTI	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore one-time funding in FY2017, which was previously reflected in the Oil, Gas and Mining component.</i>													
<i>The Oil, Gas and Mining section has previously represented 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</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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 (continued)													
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues (continued)													
<i>personnel and outside counsel. These activities will now be taken over by the Natural Resources and Regulatory Affairs and Public Advocacy (RAPA) components.</i>													
<i>This funds contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. The areas to be funded include Taxes (\$1,184.0) and Royalty Reopeners (\$941.0) handled by Natural Resources. Pipeline Tariff Proceedings (\$375.0) will be handled by RAPA. Overall, outside counsel for specialized expertise on oil, gas, and mining issues is decreased by \$500.0 from FY2016.</i>													
1004 Gen Fund (UGF)			2,125.0										
Outside Legal Services for the Liquefied Natural Gas Project	17Gov	IncOTI	18,500.0	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Contractual services with law firms to assist the Department of Natural Resources and Department of Revenue in drafting and reviewing contracts related to the Alaska liquefied natural gas project and to provide legal and regulatory support for state participation in the Alaska liquefied natural gas project for the fiscal year ending June 30, 2017.</i>													
1236 AK LNG I/A (Other)			18,500.0										
Legal Services for the Alaska Oil and Gas Conservation Commission	17Gov	Inc	225.0	195.1	0.9	24.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0
<i>Fund the legal services provided by the Department of Law to the Alaska Oil and Gas Conservation Commission.</i>													
1162 AOGCC Rct (DGF)			225.0										
* Allocation Difference *			21,605.5	250.6	0.9	21,349.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0
Oil, Gas and Mining													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			70.3										
* Allocation Difference *			70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Opinions, Appeals and Ethics													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			28.3										
* Allocation Difference *			28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Regulatory Affairs Public Advocacy													
Replace Unrestricted GF with Regulatory Commission of Alaska (RCA) Receipts (DGF)	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>The Civil Division has determined it is appropriate for the Regulatory Affairs and Public Advocacy section (RAPA) to address matters coming before the Regulatory Commission of Alaska involving oil and gas pipeline tariff and other proceedings that were previously handled by the Oil, Gas and Mining section (OGM) and funded by general funds.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Regulatory Affairs Public Advocacy (continued)													
Replace Unrestricted GF with Regulatory Commission of Alaska (RCA) Receipts (DGF) (continued)													
<i>To fund this activity, RAPA will realize a \$600,000 reduction to the general funds transferred in from OGM for gas and oil issues as well as an attorney to address those issues. This reduction will be matched by an offsetting increment in RCA receipts. This increase will be within the statutory limitations established in AS 42.06.286(a) and AS 42.05.254(a).</i>													
1004 Gen Fund (UGF)			-600.0										
1141 RCA Rcpts (DGF)			600.0										
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	17Gov	IncOTI	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore one-time funding in FY2017, which was previously reflected in the Oil, Gas and Mining component.</i>													
<i>The Oil, Gas and Mining section has previously represented 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. These activities will now be taken over by the Natural Resources and Regulatory Affairs and Public Advocacy (RAPA) components.</i>													
<i>This funds contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. Pipeline Tariff Proceedings (\$375.0) will be handled by RAPA. Taxes (\$1,184.0) and Royalty Reopeners (\$941.0) will be handled by Natural Resources. Overall, outside counsel for specialized expertise on oil, gas, and mining issues is decreased by \$500.0 from FY2016.</i>													
1004 Gen Fund (UGF)			375.0										
* Allocation Difference *			375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
Information and Project Support													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			4.7										
* Allocation Difference *			4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees	17Gov	Dec	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law will institute two mandatory furlough days for its exempt and partially-exempt employees: the day after the Thanksgiving holiday and the day before the Christmas holiday. The furloughs will have minimal effects on service delivery both in and outside of the department as both of these days have always been popular dates for leave requests and have been managed well in the past.</i>													
<i>In the Civil Division, the anticipated savings from these two mandatory furlough days will result in a savings of \$143.7 in FY2017.</i>													
1004 Gen Fund (UGF)			-143.7										
Anticipated Savings as a Result of Attrition, Resulting in Position Deletions	17Gov	Dec	-525.6	-525.6	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Unallocated Reduction (continued)													
Anticipated Savings as a Result of Attrition, Resulting in Position Deletions (continued)													
<i>The long-standing practice of the department is to move staff across components in order to serve the priorities of the State of Alaska. Future reductions in staffing levels will be determined in conjunction with the need for legal services by the department's client agencies. The department will strive to utilize natural attrition over layoffs when deleting positions in an attempt to mitigate the negative impacts of a reduction in personnel.</i>													
	1004	Gen Fund (UGF)	-525.6										
* Allocation Difference *			-669.3	-669.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
** Appropriation Difference **			21,656.4	-73.5	0.9	21,724.5	4.5	0.0	0.0	0.0	-4	0	0
Administration and Support													
Office of the Attorney General													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004	Gen Fund (UGF)	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004	Gen Fund (UGF)	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
Mandatory Furloughs for Administrative Services Division Exempt/Partially-Exempt Employees													
<i>The Department of Law will institute two mandatory furlough days for its exempt and partially-exempt employees: the day after the Thanksgiving holiday and the day before the Christmas holiday. The furloughs will have minimal effects on service delivery both in and outside of the department as both of these days have always been popular dates for leave requests and have been managed well in the past.</i>													
<i>In the Administrative Services Division, the anticipated savings from these two mandatory furlough days will result in a savings of \$2.5 in FY2017.</i>													
	1004	Gen Fund (UGF)	-2.5										
	17Gov	Dec	-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	17Gov	Unalloc	-927.7	-927.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Administrative Services (2164) = 48.9</i>													
<i>Child Protection (2961) = 105.8</i>													
<i>Collections and Support (2210) = 52.3</i>													
<i>Commercial and Fair Business (2717) = 78.4</i>													
<i>Criminal Appeals/Special Lit (2203) = 119.2</i>													
<i>Criminal Justice Litigation (2202) = 45.0</i>													
<i>Dep. Attny General's Office (2205) = 5.2</i>													
<i>Environmental Law (2092) = 45.5</i>													
<i>First Judicial District (2198) = 45.6</i>													
<i>Fourth Judicial District (2201) = 79.3</i>													
<i>Human Services (2962) = 51.7</i>													
<i>Labor and State Affairs (2718) = 95.6</i>													
<i>Legislation/Regulations (2209) = 19.0</i>													
<i>Natural Resources (2212) = 58.7</i>													
<i>Office of the Attorney General (2162) = 9.7</i>													
<i>Oil, Gas and Mining (2091) = 73.4</i>													
<i>Opinions, Appeals and Ethics (2716) = 35.7</i>													
<i>Reg Affairs Public Advocacy (2764) = 29.6</i>													
<i>Second Judicial District (2199) = 43.0</i>													
<i>Third JD: Outside Anchorage (2279) = 77.8</i>													
<i>Third Judicial: Anchorage (2261) = 144.9</i>													
<i>Timekeeping & Litigation Support (2258) = 40.2</i>													
<i>Torts and Workers' Compensation (2719) = 77.9</i>													
<i>Transportation Section (2214) = 40.7</i>													
1003 G/F Match (UGF)			-5.4										
1004 Gen Fund (UGF)			-920.3										
1037 GF/MH (UGF)			-2.0										
LFD Correcting Transaction to Match FY17 Governor (RECOMMEND DO NOT ACCEPT)	17Gov	MisAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
* Allocation Difference *			-925.6	-925.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-925.6	-925.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			21,115.5	-581.7	-19.8	21,712.2	4.8	0.0	0.0	0.0	-6	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs Office of the Commissioner													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			4.3										
1004 Gen Fund (UGF)			43.2										
Rural Engagement - Increased Role of the Alaska State Defense Force	17Gov	Inc	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
<i>In order to restore the prominent role, positive social influence, and economic benefits of a voluntary military organization in rural Alaska, the role of the Alaska State Defense Force (ASDF) needs to be increased. Expanding the Alaska National Guard's rural presence is dictated by federal authorities and will likely require considerable lead time. In the meantime, a cadre of rural leaders must be developed to help grow engagement off the road system and bridge the gap to Guard expansion. The goal over the next three to five years is to expand to a battalion comprised of an 81 member headquarters in Bethel and three 77 person companies, each composed of four to five person Scout teams from across the Yukon-Kuskokwim Delta region. Requested funding will be used to form and equip an initial force composed of the headquarters team and one company of Scouts. Federal regulations prohibit the use of federal funding for the ASDF.</i>													
1004 Gen Fund (UGF)			1,300.0										
Assistance for Enhancing Military, Community and Legislative Partnerships	17Gov	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
<i>In order to address the potential impact of a Base Realignment and Closure Act (BRAC) as early as fiscal year 2018, we must be prepared to inform Department of Defense and Congressional policy and decision making processes. This will require a consulting contract, specifically seeking expertise in the areas of federal legislation affecting military base viability, reducing the energy cost differences between Alaska bases and those outside of Alaska, improving partnerships between host communities and military bases, and developing enhanced use leases. Focusing in these areas will allow us to enhance military, community and legislative partnerships in order to better prepare for and respond to a BRAC in the future as well as hedge against any proposed force structure decrements.</i>													
1004 Gen Fund (UGF)			120.0										
* Allocation Difference *			1,467.5	47.5	0.0	1,420.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			18.5										
1004 Gen Fund (UGF)			17.1										
Fund Source Change from UGF to GF Match to accurately reflect match requirements of a federal grant program	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source change will accurately reflect the match requirement of the federal Emergency Management Performance Grant program that provides funding to the Division of Homeland Security and Emergency Management. The funding split for this funding source is a 50/50 commitment.</i>													
1003 G/F Match (UGF)			83.7										
1004 Gen Fund (UGF)			-83.7										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Homeland Security and Emergency Management (continued)													
* Allocation Difference *			35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			10.2										
* Allocation Difference *			10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			6.4										
1004 Gen Fund (UGF)			6.2										
* Allocation Difference *			12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			1.4										
1004 Gen Fund (UGF)			1.8										
* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			19.0										
1004 Gen Fund (UGF)			36.0										
* Allocation Difference *			55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			9.9										
* Allocation Difference *			9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,594.0	174.0	0.0	1,420.0	0.0	0.0	0.0	0.0	0	0	0

Alaska National Guard Benefits

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska National Guard Benefits (continued)													
Retirement Benefits													
National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment (from \$734.5 to \$797.5)	17Gov	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
<i>Actuarial increase, as approved by the Alaska Retirement Management Board, for retirement benefits under the National Guard and Naval Militia Retirement System.</i>													
1004 Gen Fund (UGF)			63.0										
* Allocation Difference *			63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	17Gov	Unalloc	-274.2	-274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AAC Facilities Maintenance (2362) = 73.2</i>													
<i>Air Guard Facilities Maint. (416) = 12.6</i>													
<i>AK Aerospace Corp (1424) = 60.7</i>													
<i>Alaska Military Youth Academy (1969) = 141.7</i>													
<i>Army Guard Facilities Maint. (415) = 50.7</i>													
<i>Homeland Security & Emerg Mgt (2657) = 132.9</i>													
<i>National Guard Military Hdqtrs (2135) = 10.2</i>													
<i>Office of the Commissioner (414) = 104.8</i>													
<i>Veterans' Services (421) = 9.9</i>													
1003 G/F Match (UGF)			-49.6										
1004 Gen Fund (UGF)			-224.6										
LFD Correcting Transaction to Match FY17 Governor - Do Not Accept in Subcommittee	17Gov	Inc	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.2										
* Allocation Difference *			-174.0	-174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-174.0	-174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,483.0	0.0	0.0	1,483.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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													
North Slope Gas Commercialization													
Restore Alaska Liquefied Natural Gas Project	17Gov	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
<p><i>The legislature passed an FY2016 one-time increment for the North Slope Gas commercialization office for funding relating to the advancement of an Alaska Liquefied Natural Gas (AKLNG) project to commercialize North Slope natural gas.</i></p> <p><i>The North Slope Gas Commercialization office anticipates the AKLNG project will move forward to the next phase in FY2017. During this Front End Engineering and Design, or FEED phase, the state gas team will continue to be involved in technical reviews and begin oversight of the various agreements negotiated during the pre-FEED phase in FY2016. This will require maintaining consultants, and continued legal services for Department of Revenue financing work and general work relating to the AKLNG project.</i></p> <p><i>Existing PCNs (7)</i></p> <p><i>(10-2099) Gasline Upstream Project Lead, range 25, Anchorage, Full-Time</i></p> <p><i>(10-0435) Administrative Officer II, range 19, Anchorage, Full-Time</i></p> <p><i>(10-X018) Gasline Project Midstream Mgr, range 26, Anchorage, Full-Time</i></p> <p><i>(10-X019) Gasline Project Marketing Mgr, range 27, Anchorage, Full-Time</i></p> <p><i>(10-X020) AKLNG Project Coordinator, range 27, Anchorage, Full-Time</i></p> <p><i>(10-X021) AKLNG Commercial Lead, range 27, Anchorage, Full-Time</i></p> <p><i>(10-4253) Natural Resource Specialist V, range 23, Anchorage, Full-Time</i></p>													
1241 GF/LNG (UGF)			8,986.7										
Alaska Liquefied Natural Gas Project	17Gov	Inc	26,746.4	9,378.3	398.0	16,885.0	85.1	0.0	0.0	0.0	13	0	0
<p><i>This funding request is for the advancement of an Alaska Liquefied Natural Gas (AKLNG) project to commercialize North Slope natural gas.</i></p> <p><i>This request includes a significant increase in personal services and contractual services for the anticipated shift in work focus during FY2017. With the move to the FEED phase, the state will focus more heavily on the marketing aspects of the AKLNG project. The state is actively evaluating the position it will take in regards to marketing structures and an in-house marketing organization will help define what structure and organization is appropriate in the best interest of the state. The state anticipates the possibility of entering into three separate joint venture marketing agreements, one with each of the three producers. The FY2017 marketing funding requests are based on this scenario.</i></p> <p><i>Personal services funding request includes 1 position added in FY2016 supplemental, and increased funding for 13 new positions to build in-house marketing capacity for the negotiation and participation in three joint venture marketing agreements and the future sale and disposition of the state's share of royalty and Tax-As-Gas.</i></p> <p><i>Travel funding request includes maintaining funding for in-state and out-of-state meetings and conferences and increased funding for anticipated out-of-state and out-of-country travel related to additional marketing outreach.</i></p> <p><i>Services funding request includes maintaining funding for the various expert consultants being used to support the state gas team to advance the AKLNG project into the FEED phase and increased funding primarily for additional legal services:</i></p> <ul style="list-style-type: none"> <i>- \$6 million in legal support from the Department of Law via outside counsel to continue advancing the legal and regulatory AKLNG project work</i> <i>- \$12 million for legal support from the Department of Law via outside counsel in anticipation of the state entering three separate joint venture marketing agreements, one with each of the three producers, which would require the state to support 50 percent of the legal support for each one of the ventures.</i> <p><i>Commodities funding request anticipates the need for additional office equipment and furniture with the addition of 13 new positions.</i></p> <p><i>New PCN during FY2016 Special Session (1)</i></p> <p><i>(10-#128) Marketing Analyst, range 25, Anchorage, Full-Time</i></p>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)													
North Slope Gas Commercialization (continued)													
Alaska Liquefied Natural Gas Project (continued)													
<i>New PCNs in FY2017 (13)</i>													
<i>(10-#129) Market Analyst, range 25, Anchorage, Full-Time</i>													
<i>(10-#130) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time</i>													
<i>(10-#131) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time</i>													
<i>(10-#132) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time</i>													
<i>(10-#133) Market Analyst, range 25, Anchorage, Full-Time</i>													
<i>(10-#134) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time</i>													
<i>(10-#135) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time</i>													
<i>(10-#136) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time</i>													
<i>(10-#137) Reservoir Engineer, range 27, Anchorage, Full-Time</i>													
<i>(10-#138) Geoscientist, range 27, Anchorage, Full-Time</i>													
<i>(10-#139) Reservoir Technician, range 25, Anchorage, Full-Time</i>													
<i>(10-#140) Administrative Assistant I, range 12, Anchorage, Full-Time</i>													
<i>(10-#141) Market Analyst, range 25, Anchorage, Full-Time</i>													
1241 GF/LNG (UGF)			26,746.4										
* Allocation Difference *			35,733.1	11,148.0	500.0	24,000.0	85.1	0.0	0.0	0.0	20	0	0
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			30.9										
Cover a Portion of Deputy Commissioner's Time on the AKLNG Project	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source switch recognizes a portion of the Deputy Commissioner's time will be covered by a reimbursable services agreement from the North Slope Gas Commercialization component.</i>													
1004 Gen Fund (UGF)			-46.5										
1007 I/A Rcpts (Other)			46.5										
Reduce Authority for North Slope Science Initiative	17Gov	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Natural Resources no longer receives annual funding from the North Slope Borough for participation in the North Slope Science Initiative (NSSI). These funds were typically passed through directly to the NSSI to support their joint partnership with the University of Alaska Fairbanks to understand development projects and their implications, and to help guide management science decisions.</i>													
1108 Stat Desig (Other)			-20.0										
* Allocation Difference *			10.9	30.9	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			19.8										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)													
Office of Project Management & Permitting (continued)													
* Allocation Difference *			19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			50.1										
Delete (10-0260) Accounting Technician II in Accounts Maintenance Unit	17Gov	Dec	-72.6	-72.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The Revenue Accounting section in the Support Services Division is responsible for the accounting of more than \$2 billion in state revenues annually. This position is part of a two-person team in the Accounts Maintenance Unit responsible for auditing land sale accounts, working with the Division of Mining, Land and Water to ensure timely activation of new land sale contracts, auditing defaulted contracts and alerting customers with Failure to Pay notices.</i>													
<i>While the elimination of this position will likely result in some slowdown in some services, such as issuance of patents and land sale contracts, the division will make every effort to reassign work within the section to continue the timely accounting and auditing of land sale contracts, and responsiveness to our customers.</i>													
<i>Delete (10-0260) Accounting Technician II, range 14, Anchorage, Full-Time</i>													
1004 Gen Fund (UGF)			-72.6										
* Allocation Difference *			-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Information Resource Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			66.6										
* Allocation Difference *			66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks													
Work with Department of Administration to Find Efficiencies to Reduce Chargeback	17Gov	Dec	-52.8	0.0	0.0	-52.8	0.0	0.0	0.0	0.0	0	0	0
<i>Department of Natural Resources will work closely with Department of Administration to find efficiencies that reduce Information Technology and Human Resources chargeback. If savings are not realized either the chargeback will not be paid in full or the shortfall in this component will be allocated out to the divisions resulting in additional reductions to our core capacity.</i>													
1004 Gen Fund (UGF)			-52.8										
* Allocation Difference *			-52.8	0.0	0.0	-52.8	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Work with Department of Administration to Find Efficiencies to Reduce Facility Charges	17Gov	Dec	-84.1	0.0	0.0	-84.1	0.0	0.0	0.0	0.0	0	0	0
<i>Department of Natural Resources will work closely with Department of Administration to find efficiencies that reduce facilities charges (e.g., leased spaced, facility maintenance, and lease administrative costs). If savings are</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)													
Facilities (continued)													
Work with Department of Administration to Find Efficiencies to Reduce Facility Charges (continued)													
<i>not realized either the chargeback will not be paid in full or the shortfall in this component will be allocated out to the divisions resulting in additional reductions to our core capacity.</i>													
	1004 Gen Fund (UGF)		-84.1										
* Allocation Difference *			-84.1	0.0	0.0	-84.1	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas													
	17Gov	Dec	-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
Delete Citizens Advisory Commission on Federal Areas													
<i>The Citizens' Advisory Commission on Federal Areas is responsible for identifying and reducing potential negative impacts on Alaska and its citizens from federal actions on federal land in the state. Although this is an important mission, the commission is not functionally part of Department of Natural Resources, and we cannot afford to support it when we are cutting our core programs.</i>													
<i>Delete (10-0430) Executive Director, CACFA, range 22, Fairbanks, Full-Time</i>													
<i>Delete (10-0434) Natural Resource Specialist, range 16, Fairbanks, Part-Time</i>													
	1004 Gen Fund (UGF)		-272.9										
* Allocation Difference *			-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
Public Information Center													
	17Gov	IncM	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004 Gen Fund (UGF)		1.5										
* Allocation Difference *			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
	17Gov	Inc	75.6	48.5	-0.7	27.8	0.0	0.0	0.0	0.0	0	0	0
Trust Land Office Administration Budget Increase													
<i>The FY2017 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.</i>													
<i>The TLO has undertaken several initiatives for revenue growth, including establishing regional managers to oversee Trust Land, increases in mining activity on Trust Land, moving the southeast Alaska land exchange forward with the United States Forest Service, and a significant new real estate investment plan.</i>													
	1092 MHTAAR (Other)		75.6										
* Allocation Difference *			75.6	48.5	-0.7	27.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			35,475.2	11,064.0	478.1	23,852.0	81.1	0.0	0.0	0.0	18	-1	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas													
Oil & Gas													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	214.5	214.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			214.5										
Reduce Best Interest Findings, Lease Sale Preparations, Public Record Requests and Communications	17Gov	Dec	-139.5	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>In the review of personnel and associated functions, great care has been taken to ensure that opportunities for cross-function training and professional development are maximized in order to reduce the loss in capacity that will result from staff reductions and the related instability leading to attrition in the division. It is imperative that Division of Oil and Gas (DOG), like Department of Natural Resources (DNR) as a whole, retain its core expertise and ability to deliver on its mission of capturing maximum value for the people of Alaska from resource development while protecting the state's interest.</i>													
<i>Personnel reductions will not reduce the work or programs for which the affected positions are responsible. Tasks performed across several sections will remain and must be absorbed by other fully engaged positions. Timely delivery of services could be affected, as will be the capacity to take on additional work requests outside the division's day-to-day workload.</i>													
<i>These positions support best interest findings, lease sale preparations, public records requests, and public and industry communications, which could impact Alaska's ability to maximize our resource development. The division's ability to process permit applications, lease sale transactions, asset transfers, unit applications, royalty modification applications and general business requests in a timely manner could be reduced due to the loss of these positions.</i>													
<i>The division necessarily works as an integrated team much like the industry it serves; each section plays a vital role in the division's core functions. As a result, staff reductions in one area may adversely affect critical task completion in another. With fewer staff to complete the same workload, deliverables could be delayed. Staff reductions could delay or reduce the division's output which is largely composed of authorizations for industry to explore, develop and produce the energy resources of the state. Longer processing time may delay exploration and development activity, lengthening an already multi-year process. Ultimately, these delays could result in a longer time period for the state to realize the benefits of its oil and gas resources and could create uncertainty for oil and gas investors.</i>													
<i>Delete (10-4239) Administrative Assistant II, range 14, Anchorage, Full-Time</i>													
<i>Delete (10-4198) Natural Resource Technician I, range 10, Anchorage, Full-Time</i>													
1004 Gen Fund (UGF)			-139.5										
Increase Authority for Additional Review and Permit Processing	17Gov	Inc	15.0	14.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Oil and Gas received approximately \$15.0 unbudgeted interagency receipts in FY2015 from Department of Natural Resources, Office of Project Management and Permitting. It is anticipated a similar amount will be received for future fiscal years. This change record budgets for those interagency receipts.</i>													
1007 I/A Rcpts (Other)			15.0										
* Allocation Difference *			90.0	89.5	0.5	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			90.0	89.5	0.5	0.0	0.0	0.0	0.0	0.0	-2	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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													
Mining, Land & Water													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	228.3	228.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			5.4										
1004 Gen Fund (UGF)			222.9										
United States Geological Survey Grant for Alaska Statewide Water Use Program	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request moves authorization from the Land Disposal Income Fund to federal receipts. We anticipate an increase in federal receipts due to a new grant received from United States Geological Survey (USGS) as well as additional federal funding from Office of Surface Mining Reclamation and Enforcement through the Abandoned Mine Lands program. This request will also allow the division the ability to receive additional federal grants in future years.</i>													
<i>The Water Section within Division of Mining, Land and Water has received a new grant from USGS for the Alaska Statewide Water Use program. This project will develop the four-year work plan outlining the State of Alaska's water use data improvement priorities with the ultimate goal of providing to the USGS withdrawal data and ancillary information for each major category of water use according to the USGS baseline standards (Tiers 1 through 3) described in the USGS Water Use Data and Research Financial Assistance Guidance.</i>													
1002 Fed Rcpts (Fed)			125.0										
1153 State Land (DGF)			-125.0										
Fund Source Switch from UGF to DGF Using Existing Program Receipts	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Mining, Land and Water is a revenue producing division, generating approximately \$19,700.0 in revenues in FY2015. With the statewide budget challenges, the division is seeking to transition some of its work to be supported more directly by those using the division's services. The division currently has \$4,737.9 in designated program receipt authority.</i>													
<i>In order to be responsive to those seeking to commercially use state land which benefits the economy in the state, the division wants to shift more of its expenses to the revenue earned to better show the correlation between costs and revenue that actually exists. With the existing level of work demand and revenues collected the division can safely increase its dependence on revenues earned by \$2,000.0 in FY2017 and another \$3,000.0 in FY2018. Assuming revenue collection continues to be stable at these levels, additional changes could be considered in FY2019.</i>													
1004 Gen Fund (UGF)			-2,000.0										
1005 GF/Prgm (DGF)			2,000.0										
Reduce Public Land Stewardship	17Gov	Dec	-363.2	-247.0	-6.2	-107.5	-2.5	0.0	0.0	0.0	-2	0	0
<i>A reduction in the public land stewardship budget decreases the division's ability to do inspections, maintain compliance of authorized users, and conduct stewardship activities on the ever increasing amount of state land under division management.</i>													
<i>Much travel is done with contracted air services such as charter planes and helicopters because of the remote areas of state lands. The division may need to increase charges to the authorized users in order to cover some of the remote travel costs associated with inspections and stewardship activities.</i>													
<i>New and replacement equipment purchases will be postponed. This equipment includes safety gear (satellite</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Reduce Public Land Stewardship (continued)													
<i>phones, GPS, life vests) and replacement of unreliable equipment (GIS units, rafts, ATVs etc.) Inspections could be postponed or canceled if equipment is not available.</i>													
<i>Contracts for portable toilets or dumpsters used to reduce adverse impacts on state land (such as the Kasilof or Knik Public Use Areas) will not be renewed.</i>													
<i>Eliminating a Natural Resource Manager I in the Realty Services Section will require a reorganization of the section, and the management duties will be transferred to other staff, ultimately reducing time spent providing core service functions such as permitting.</i>													
<i>Eliminating an Analyst Programmer III will result in a reduction in web-based services. The one remaining division Information Technology position will be less responsive to staff requesting new web services to help with business efficiencies.</i>													
<i>Due to staff reductions, the Division of Mining, Land & Water's lease space in the Atwood Building will be reduced on the 7th floor with staff consolidated onto the 9th floor. This frees up about \$54.5 worth of billed space, which will be evaluated for other additional reorganizations within Department of Natural Resources. Excess space will be returned to Department of Administration to be leased to another tenant to ensure savings to the division.</i>													
<i>Delete (10-1818) Natural Resource Manager I, range 18, Anchorage, Full-Time</i>													
<i>Delete (10-1633) Analyst Programmer III, range 18, Anchorage, Full-Time</i>													
1004 Gen Fund (UGF)			-363.2										
* Allocation Difference *			-134.9	-18.7	-6.2	-107.5	-2.5	0.0	0.0	0.0	-2	0	0
Forest Management & Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			62.8										
Reduce Annual Forest Road Maintenance and Administrative Support	17Gov	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Annual forest road maintenance such as grading, ditching, brushing and snow plowing will be accomplished on a more periodic (e.g., every second or third year) basis. This will impact the public's ability to access our state forests for commercial and personal use timber sales and firewood cutting. The division will make every effort to keep the critical roads maintained with available resources.</i>													
<i>The elimination of this administrative position will impact the division's ability to provide timely and accurate financial and programmatic analysis to division leadership. The division will reassign duties to other staff in an effort to maintain current levels of service.</i>													
<i>Delete (10-N14139) Administrative Operations Manager I, range 22, Anchorage, Non-Permanent</i>													
1004 Gen Fund (UGF)			-66.5										
* Allocation Difference *			-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	79.1	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			79.1										
New Geologic Materials Center Fees	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source change from general fund to program receipts gives the division program receipt authority to collect and spend the anticipated revenue generated by the implementation of a new fee schedule at the Geologic Materials Center (GMC). The new fees include: space rental (core viewing and confidential viewing rooms), equipment (use of microscopes and presentation monitors), services (staff support to pull samples, cut core), and computer services (printing maps and reports, core and thin section photography, and acquiring large data sets). These fees align the state with other core repositories across the country.</i>													
<i>The revenue will be used to help offset increased operational costs resulting from the relocation from Eagle River to a larger, more modern, Anchorage warehouse. While the division anticipates collecting enough fees, a short fall may result in the inability to pay for necessary upgrades, repairs, and contractual obligations.</i>													
1004 Gen Fund (UGF)			-85.0										
1005 GF/Prgm (DGF)			85.0										
Reduce Production and Content of Annual Minerals Report	17Gov	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Natural Resources has an annual statutory obligation to provide the Annual Minerals Report to the Governor. The Division of Geological & Geophysical Surveys will continue to produce the report but in an abridged and more succinct format by highlighting only the most important aspects of the mining industry and reducing the contractual components of the report's production expenses.</i>													
1004 Gen Fund (UGF)			-25.0										
Reduce Alaska's Presence at Mineral and Energy Trade Shows	17Gov	Dec	-20.4	0.0	-6.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Geological and Geophysical Surveys will eliminate booths at mineral and energy conferences and trade shows. While these trade shows provide awareness about Alaska's mineral and energy investment opportunities which can lead to increased investment in Alaska, these costs can no longer be supported given the significant budget reductions the department faces.</i>													
1004 Gen Fund (UGF)			-20.4										
Reduce Software Licensing Cost	17Gov	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
<i>Division of Geological & Geophysical Surveys currently uses an Oracle enterprise-level database to provide structured data to a number of the surveys online and internal applications, including publication and map distribution, online geochemical data, metadata authoring tools, and other geologic data compilations. Migrating from Oracle to PostGres, a free and open source object-relational database system, will save the division annually in licensing fees without the loss of features, functionality, or performance.</i>													
1004 Gen Fund (UGF)			-7.5										
* Allocation Difference *			26.2	79.1	-6.0	-46.9	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Preparedness													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			132.7										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Fire Suppression Preparedness (continued)													
* Allocation Difference *			132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
Reduce Base Funding for Fire Suppression Activity	17Gov	Dec	-686.1	0.0	0.0	-686.1	0.0	0.0	0.0	0.0	0	0	0
<i>Fire Suppression Activity funds ensure access to resources required to suppress wildland fires early in the fiscal year. Depending on the fire season and level of activity, this decrease in funds could result in an earlier request for supplemental funds via the emergency declaration process.</i>													
1004 Gen Fund (UGF)			-686.1										
* Allocation Difference *			-686.1	0.0	0.0	-686.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-665.8	189.4	-12.2	-840.5	-2.5	0.0	0.0	0.0	-2	0	-1
Agriculture													
Agricultural Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			20.9										
Reduce Alaska Grown Marketing and Farm Site Inspections and Assistance	17Gov	Dec	-29.8	0.0	-7.7	-16.1	-6.0	0.0	0.0	0.0	0	0	0
<i>Alaska Grown promotional items will be scaled back which will reduce marketing presence for the agricultural community, limiting visibility of the logo and availability of point of sale signage, bumper stickers, pins, etc. that promote Alaska Grown products.</i>													
<i>A reduction in travel, which provides farm assistance related to production issues such as plant disease and soil nutrient concerns, will reduce inspections and farm visits. Due to statewide budget constraints, these efforts will need to be reduced.</i>													
<i>Efficiencies will be made by eliminating one state vehicle requiring employees to sometimes utilize their personal vehicles (requiring a mileage reimbursement) when conducting farm and site visits and inspections. The agriculture community will see private vehicles on farms and site inspections instead of official state vehicles.</i>													
<i>Efficiencies will also be made in reduced communication costs in Fairbanks and Palmer through eliminating fax lines, cell phones, and a reduction in circuit costs.</i>													
1004 Gen Fund (UGF)			-29.8										
* Allocation Difference *			-8.9	20.9	-7.7	-16.1	-6.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			27.0										
Reduce Seasonal Mechanics Capacity Limiting Facility and Equipment Maintenance	17Gov	Dec	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<i>The Plant Material Center (PMC) will eliminate one seasonal mechanic, absorbing basic mechanical duties and</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Agriculture (continued)													
North Latitude Plant Material Center (continued)													
Reduce Seasonal Mechanics Capacity Limiting Facility and Equipment Maintenance (continued)													
<i>general equipment maintenance responsibilities into existing Equipment Operator and Sub Operator positions. More technical maintenance will require the PMC to rely more heavily on contracted Department of Transportation maintenance services.</i>													
<i>Two seasonal Maintenance General Sub Journey I positions will have seasons reduced by one month each. This will decrease the PMC's overall capacity during the field season, and pre- and post-seed cleaning timeframes. Limiting the more labor intensive farm practices will require the PMC to rely more heavily on mechanical techniques in planting, harvesting, and chemical control during pest management activities.</i>													
<i>Delete (10-3066) Mech Auto Sub Journey, range 56, Palmer, Seasonal Full-Time</i>													
	1004 Gen Fund (UGF)		-58.0										
	Restore Potato Program Funding	17Gov IncM	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>Restore funding for the potato program housed at the North Latitude Plant Material Center. This program supports the commercial potato industry through the production of Generation Zero, disease-free potato seed, and assists producers with on farm disease monitoring and management recommendations.</i>													
	1004 Gen Fund (UGF)		147.6										
	LFD: Correcting Transaction to Match Governor	17Gov MisAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		-1.3										
	* Allocation Difference *		115.3	115.3	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	0
Agriculture Revolving Loan Program Administration													
	Restore Base Funding for McKinley Meat and Sausage Plant	17Gov IncM	2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	3	0	0
<i>Restore the funding for the Mount McKinley Meat and Sausage Plant (MMM&S). The plant is an asset funded by the Agricultural Revolving Loan Fund; all revenues return to the fund. MMM&S is one of three United States Department of Agriculture (USDA) slaughter facilities in the state and the only USDA slaughter facility in southcentral Alaska. MMM&S provides services to livestock producers on the road system, from Delta to Homer and Talkeetna to Kenny Lake.</i>													
<i>Efforts have been made to privatize the facility, most recently in 2007. No viable offers were made and the Division of Agriculture continues to operate the facility to provide the crucial service to the industry.</i>													
<i>Discussions are ongoing between the Board of Agriculture and Conservation and parties interested in providing the necessary services including a USDA stamp to the industry. If the private sector were to provide the services MMM&S would be closed and sold; with the sale proceeds returned to the ARLF.</i>													
<i>Without the funding the red meat industry would be negatively impacted limiting access to the USDA stamp which is required to move meat into commerce.</i>													
<i>This funding is requested as part of the base budget to continue the support of the meat industry until an alternative plan can provide the service to meat producers in Alaska.</i>													
	1021 Agric RLF (DGF)		2,047.5										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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
Agriculture (continued)													
Agriculture Revolving Loan Program Administration (continued)													
* Allocation Difference *			2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			2,153.9	492.3	-7.7	177.1	1,492.2	0.0	0.0	0.0	5	-1	0
Parks & Outdoor Recreation													
Parks Management & Access													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			61.3										
Reduce Funding for Permit Applications	17Gov	Dec	-86.4	-86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Statewide and Administrative Support in Kodiak													
<i>Eliminating the funding for one Natural Resource Specialist I/II could result in an increased backlog of commercial use, special use and filming permit applications to be processed and a potential loss of permit revenue. This position will be transferred to the Boating Safety Program and reclassified to a Park Specialist within the Parks and Outdoor Recreation component where a non-permanent position has been used for years. Existing federal funds will be used to cover the costs associated with this full-time position.</i>													
<i>Deleting one administrative position in Kodiak will result in the state budget and accounting duties to be reallocated to other staff in the division, reducing timeliness and effectiveness. The division will be required to hire temporary seasonal staff to assume the other duties performed by this administrative position, including</i>													
<i>- radio dispatching for field staff,</i>													
<i>- providing park and local information to visitors at the office/ranger station located in Fort Abercrombie State Historical Park,</i>													
<i>- answering public inquiries regarding Kodiak area state parks,</i>													
<i>- managing a reservation system for three picnic shelters,</i>													
<i>- counting, recording and depositing park fees,</i>													
<i>- providing support and direction for the district's 8-12 seasonal volunteers, and</i>													
<i>- attending meetings of the local state park citizen's advisory board and maintaining minutes and records of the meetings.</i>													
<i>Delete (10-1471) Administrative Assistant II, range 14, Kodiak, Part-Time</i>													
1004 Gen Fund (UGF)			-86.4										
LFD: Technical Correction to Match Governor.	17Gov	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Do not accept in subcommittee													
1004 Gen Fund (UGF)			35.4										
1200 VehRntlTax (DGF)			-35.4										
* Allocation Difference *			-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Office of History and Archaeology													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			9.7										
Reduce Maintenance of the Alaska Heritage Resource Survey	17Gov	Dec	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Office of History and Archaeology (continued)													
Reduce Maintenance of the Alaska Heritage Resource Survey (continued)													
<i>The Alaska Heritage Resource Survey (AHRS) is a statewide inventory of historical and archaeological sites, a requirement of the State Historic Preservation Office (SHPO) and the related federal funding. This inventory is necessary for SHPO by reviewing projects for potential adverse impacts to historical and archaeological sites. Projects reviewed early in the planning and design phase can often make modifications to avoid or minimize adverse impacts to Alaska's archaeological and historical sites and properties.</i>													
<i>The Office of History and Archaeology will make every effort to stay current with the inventory and ensure this data is available in a timely manner.</i>													
<i>The funds for AHRS are matched by the Historic Preservation Fund grant which reimburses the state 60% of expenditures for historic preservation programs. This reduction will result in a larger overall reduction when including the 60% federal grant.</i>													
			1003 G/F Match (UGF)	-13.5									
			* Allocation Difference *	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-28.9	-28.9	0.0	0.0	0.0	0.0	0.0	0	-1	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
	17Gov	Unalloc	Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	-1,062.0	-1,062.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Administrative Services (424) = 70.8</i>													
<i>Agr Revolving Loan Pgm Admin (2235) = 10.3</i>													
<i>Agricultural Development (455) = 30.4</i>													
<i>Citizen's Advisory Commission (2225) = 5.1</i>													
<i>Commissioner's Office (423) = 33.9</i>													
<i>Fire Suppression Preparedness (2705) = 165.8</i>													
<i>Forest Management & Develop (435) = 97.6</i>													
<i>Geological & Geophysical Surveys (1031) = 130.5</i>													
<i>History and Archaeology (451) = 42.9</i>													
<i>Information Resource Mgmt. (427) = 98.9</i>													
<i>Mental Health Lands Admin (1635) = 0.0</i>													
<i>Mining, Land & Water (3002) = 483.5</i>													
<i>N. Latitude Plant Material Ctr (2204) = 28.3</i>													
<i>NorthSlope Gas Commercialization (3082) = 40.0</i>													
<i>Oil & Gas (439) = 282.7</i>													
<i>Parks Management & Access (3001) = 215.2</i>													
<i>Petroleum Systems Integrity Off (2847) = 11.7</i>													
<i>Project Management & Permitting (2733) = 58.1</i>													
<i>Public Information Center (2441) = 8.3</i>													
<i>Recorder's Office/UCC (802) = 80.7</i>													
<i>State Pipeline Coordinator (1191) = 70.2</i>													
<i>Trustee Council Projects (1199) = 1.3</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
Reduction Equal to the UGF Portion of FY16													
Salary OTIs that the Governor Restored in the													
FY2017 Budget Request (continued)													
			-15.1										
			-1,046.9										
	17Gov	MisAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			56.8										
			-1,005.2	-1,005.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-1,005.2	-1,005.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			36,019.2	10,801.1	458.7	23,188.6	1,570.8	0.0	0.0	0.0	19	-3	-1

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			37.9										
Reduce Lease Costs and Combine Administrative Support	17Gov	Dec	-70.1	-62.3	0.0	-7.8	0.0	0.0	0.0	0.0	-1	0	0
<i>The Fire and Life Safety component will achieve reductions in lease and personal service costs by consolidating office space and transferring staff. The office space lease for the Training and Education Bureau in Palmer expires 06/30/2016. The Division of Fire and Life Safety will vacate this facility and relocate the two Fire Training Specialist positions (12-2035 and 12-2041) to the state owned Department of Public Safety headquarters building in Anchorage. Sufficient administrative support is already in place in Anchorage and the currently filled Office Assistant I position (12-2040) will be deleted.</i>													
1004 Gen Fund (UGF)			-70.1										
* Allocation Difference *			-32.2	-24.4	0.0	-7.8	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-32.2	-24.4	0.0	-7.8	0.0	0.0	0.0	0.0	-1	0	0
Alaska Fire Standards Council													
Alaska Fire Standards Council													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			4.5										
* Allocation Difference *			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			1.1										
* Allocation Difference *			1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Highway Patrol													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			23.1										
Reduce Employee Overtime	17Gov	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce Alaska Bureau of Highway Patrol overtime.</i>													
1004 Gen Fund (UGF)			-12.0										
* Allocation Difference *			11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Bureau of Judicial Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			38.8										
* Allocation Difference *			38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Trooper Housing													
Discontinue Trooper Housing Leases in Ninilchik, McGrath, and Cooper Landing Due to Trooper Post Closures	17Gov	Dec	-84.2	0.0	0.0	-84.2	0.0	0.0	0.0	0.0	0	0	0
<i>Leases for trooper housing in Ninilchik, McGrath, and Cooper Landing are discontinued. The Ninilchik trooper post closed and the assigned trooper was moved to Anchor Point. The McGrath trooper post was closed and the assigned trooper was moved to Aniak. Staffing at the Cooper Landing post was reduced by one trooper who was reassigned to Seward. As a result of these staffing changes, the department no longer has a need to lease trooper housing in the identified areas for these three troopers.</i>													
1004 Gen Fund (UGF)			-84.2										
* Allocation Difference *			-84.2	0.0	0.0	-84.2	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			68.1										
Delete Non-Permanent Corporal Position (12-N06003)	17Gov	Dec	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete a filled non-permanent Corporal (12-N06003), range 77, located in Anchorage. The position is assigned to the Alaska Bureau of Investigation, Special Crimes Investigation Unit (SCIU); a specialized unit that investigates serious felony crimes will be deleted. The duties of this position will be absorbed by existing investigator positions in SCIU.</i>													
1004 Gen Fund (UGF)			-76.3										
Delete State Trooper Investigator (12-1234)	17Gov	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The Alaska State Troopers, Statewide Drug and Alcohol Enforcement component will delete a permanent State Trooper, Investigator, position and associated funding.</i>													
<i>Delete:</i>													
<i>Full-time State Trooper (12-1234), range 76, located in Kodiak</i>													
1004 Gen Fund (UGF)			-142.7										
Reduce Employee Overtime	17Gov	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce Statewide Drug and Alcohol Enforcement Unit overtime.</i>													
1004 Gen Fund (UGF)			-60.0										
* Allocation Difference *			-210.9	-210.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Alaska State Trooper Detachments													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	624.7	624.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			624.7										
Delete Non-Permanent Emergency Services Dispatcher Position (12-N15003)	17Gov	Dec	-77.5	-77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>The Alaska State Trooper Detachments deletes a currently filled non-permanent Emergency Services Dispatcher (12-N15003), range 15, located in Fairbanks and associated funding.</i>													
1004 Gen Fund (UGF)			-77.5										
Delete Three Non-Permanent State Trooper Background Investigators (12-N12008, 12-N09008, 12-N09006)	17Gov	Dec	-207.3	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
<i>The Alaska State Trooper Detachments deletes three non-permanent State Trooper Background Investigators (12-N12008, 12-N09008, and 12-N09006) and associated funding. These currently filled non-permanent positions conduct in-depth comprehensive background investigations on prospective State Trooper and Deputy Fire Marshal employees. Two are located in Fairbanks and one is located in Anchorage. Background investigations currently completed by these three positions will be reassigned to other investigators.</i>													
<i>Delete:</i>													
<i>Non-permanent State Trooper (12-N12008), range 76, located in Anchorage</i>													
<i>Non-permanent State Trooper (12-N09006), range 76, located in Fairbanks</i>													
<i>Non-permanent State Trooper (12-N09008), range 76, located in Fairbanks</i>													
1004 Gen Fund (UGF)			-207.3										
Delete Non-Permanent Project Assistant (12-N15009)	17Gov	Dec	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>The Alaska State Trooper Detachments deletes a non-permanent Project Assistant Position (12-N15009) and associated funding. This currently filled position is located in Anchorage and was established in FY2010 to provide support to the Program Coordinator for the department's domestic violence and sexual assault training program. All training responsibilities and associated duties of this position will be shifted to the Program Coordinator position as they were prior to FY2010.</i>													
<i>Delete:</i>													
<i>Non-permanent Project Assistant (12-N15009), range 16, located in Anchorage</i>													
1004 Gen Fund (UGF)			-74.7										
Delete Five Full-Time State Troopers	17Gov	Dec	-817.5	-817.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<i>The Alaska State Trooper Detachments deletes five permanent State Trooper positions and associated funding.</i>													
<i>Delete:</i>													
<i>Permanent State Trooper (12-1254), range 76, located in Girdwood</i>													
<i>Permanent State Trooper (12-1263), range 76, located in Wasilla</i>													
<i>Permanent State Trooper (12-1392), range 76, located in Unalakleet</i>													
<i>Permanent State Trooper (12-1418), range 76, located in Fairbanks</i>													
<i>Permanent State Trooper (12-1929), range 76, located in Cooper Landing</i>													
1004 Gen Fund (UGF)			-817.5										
Reduce Employee Overtime and Premium Pay	17Gov	Dec	-553.3	-553.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Reduce Employee Overtime and Premium Pay (continued)													
<i>Reduce Alaska State Trooper (AST) Detachments overtime and lump sum premium pay. This will limit AST's ability to respond to afterhours calls for service in our rural posts to only those that are an immediate threat to life.</i>													
			1004 Gen Fund (UGF)	-553.3									
	17Gov	Dec		-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce Vehicle Fleet</i>													
<i>Reduce Alaska State Trooper Detachments vehicle fleet by approximately fifteen vehicles.</i>													
			1004 Gen Fund (UGF)	-150.0									
			* Allocation Difference *	-1,255.6	-1,105.6	0.0	-150.0	0.0	0.0	0.0	-5	0	-5
Alaska Bureau of Investigation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1004 Gen Fund (UGF)	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	17Gov	IncM		75.9									
Delete Two State Trooper Investigators (12-1065, 12-1985)													
<i>The Alaska State Troopers, Alaska Bureau of Investigation component deletes two permanent State Trooper, Investigator positions.</i>													
<i>Delete:</i>													
<i>Full-time State Trooper (12-1065), range 76, located in Fairbanks</i>													
<i>Full-time State Trooper (12-1985), range 76, located in Anchorage</i>													
			1004 Gen Fund (UGF)	-267.7									
	17Gov	Dec		-267.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>Reduce Employee Overtime</i>													
<i>Reduce Alaska Bureau of Investigation overtime.</i>													
			1004 Gen Fund (UGF)	-65.0									
	17Gov	Dec		-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-256.8	-256.8	0.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Wildlife Troopers													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1004 Gen Fund (UGF)	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	17Gov	IncM		208.1									
Delete Alaska Wildlife Troopers Captain Position (12-3034)													
<i>Delete Captain (12-3034), range 24, located in Palmer, and associated funding within Alaska Wildlife Troopers (AWT). This position is currently vacant. The duties performed by this position will be distributed between AWT Command staff in Anchorage.</i>													
			1004 Gen Fund (UGF)	-189.7									
	17Gov	Dec		-189.7	-189.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete Alaska Wildlife Trooper Position (12-1959)</i>													
<i>The Alaska Wildlife Troopers component deletes State Trooper (12-1959), range 76, located in Seward and is currently vacant.</i>													
			1004 Gen Fund (UGF)	-104.6									
	17Gov	Dec		-104.6	-104.6	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers (continued)													
Reduce Overtime, Patrol Sea Days, and Patrol Flights	17Gov	Dec	-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Wildlife Troopers component will reduce overtime, patrol sea days, and patrol flights. This will have the largest impact on personal services costs.</i>													
1004 Gen Fund (UGF)			-185.0										
* Allocation Difference *			-271.2	-271.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Wildlife Troopers Aircraft Section													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			19.6										
Offset Loss of Fuel Allocation	17Gov	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Wildlife Troopers Aircraft Section has relied on the branch-wide fuel allocation that each agency has received on a bi-annual basis. In FY2016, the fuel allocation has been excluded from the current level of service. An offset is required in order to maintain critical trooper aircraft services.</i>													
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			319.6	19.6	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			43.9										
Delete Boat Officer III, Boat Officer I, and Vessel Technician II Positions (12-3167, 12-3113, 12-3133)	17Gov	Dec	-304.4	-304.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>These currently filled positions are located in Kodiak and work on the P/V Woldstad. This vessel is not currently operational and the department is considering decommissioning the vessel which would eliminate the need for these three positions.</i>													
<i>Delete:</i>													
<i>Permanent Vessel Technician (12-3113), range 16, located in Kodiak</i>													
<i>Permanent Boat Officer I (12-3133), range 13, located in Kodiak</i>													
<i>Permanent Boat Officer IV (12-3167), range 19, located in Kodiak</i>													
1004 Gen Fund (UGF)			-304.4										
* Allocation Difference *			-260.5	-260.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-1,968.6	-2,034.4	0.0	65.8	0.0	0.0	0.0	0.0	-13	0	-6
Village Public Safety Officer Program													
Village Public Safety Officer Program													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			22.0										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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
Village Public Safety Officer Program (continued)													
Village Public Safety Officer Program (continued)													
Reduce Village Public Safety Officer Program	17Gov	Dec	-500.0	0.0	-187.8	-60.4	-46.1	0.0	-205.7	0.0	0	0	0
<i>The overall funding available for Village Public Safety Officer (VPSO) Program will be reduced to include eliminating the VPSO retention incentives, suspending all annual regional VPSO training, eliminating the VPSO Field Training Program, reducing equipment purchases, reducing travel costs, and elimination of travel for troopers to conduct VPSO oversight visits in their assigned villages. Sufficient funding will remain to support approximately 78 VPSO positions and 10 VPSO coordinator positions in FY2017.</i>													
1004 Gen Fund (UGF)			-500.0										
Reduce Employee Overtime	17Gov	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce Village Public Safety Officer Program overtime.</i>													
1004 Gen Fund (UGF)			-10.0										
* Allocation Difference *			-488.0	12.0	-187.8	-60.4	-46.1	0.0	-205.7	0.0	0	0	0
** Appropriation Difference **			-488.0	12.0	-187.8	-60.4	-46.1	0.0	-205.7	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			16.1										
Reduce Grant Funding for Batterer Intervention Programs and Victim Services	17Gov	Dec	-340.0	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
<i>Council on Domestic Violence and Sexual Assault will discontinue the partial funding (\$200.0) provided to community-based batterer intervention programs in Juneau, Kenai, Homer, Fairbanks, Palmer, and Ketchikan. Additionally, funding to victim service agencies will be reduced by \$140.0 which will put funding back to FY2013 levels.</i>													
1004 Gen Fund (UGF)			-340.0										
* Allocation Difference *			-323.9	16.1	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
** Appropriation Difference **			-323.9	16.1	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
Statewide Support													
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			21.5										
Reduce Travel	17Gov	Dec	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce Commissioner's Office staff travel to the extent possible and rely on alternate sources of participation in meetings such as teleconference and video conference.</i>													
1004 Gen Fund (UGF)			-35.0										
* Allocation Difference *			-13.5	21.5	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Academy													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Statewide Support (continued)													
Training Academy (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			18.2										
	17Gov	Dec	-55.0	-40.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
<i>Reduce Department of Public Safety Training Academy overtime and commodities expenditures.</i>													
			-55.0										
* Allocation Difference *			-36.8	-21.8	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			44.6										
	17Gov	Dec	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete a College Intern I (12-IN1401), range 8, located in Anchorage, within the Division of Administrative Services. The position provided support to the Finance and Budget sections and the workload has been spread throughout existing staff; therefore minimal impact is expected as a result of deleting this PCN.</i>													
			-28.0										
* Allocation Difference *			16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Statewide Information Technology Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			97.4										
	17Gov	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete a Criminal Justice Specialist (12-4709) and Reduce Overtime</i>													
<i>Delete a Criminal Justice Specialist (12-4709), range 16, located in Anchorage, and associated funding, within the Statewide Information Technology Services component. Statewide Information Technology Services is also reducing overtime.</i>													
			-145.0										
* Allocation Difference *			-47.6	-47.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Laboratory Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			92.2										
	17Gov	Dec	-167.8	-167.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>Delete Two Forensic Technician I Positions (12-1503, 12-4407)</i>													
<i>The Laboratory Services component deletes two Forensic Technician I Positions. These two positions are located in Anchorage. One is vacant and one is filled. These positions perform duties related to evidence intake and return of blood alcohol and toxicology evidence as well as administrative duties for the breath alcohol program. These responsibilities will be distributed between an existing Forensic Technician I and Criminal Justice Technician I. As a result, there will be an increase in turnaround time for requests for service.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Statewide Support (continued)													
Laboratory Services (continued)													
Delete Two Forensic Technician I Positions (12-1503, 12-4407) (continued)													
<i>Delete:</i>													
<i>Permanent Forensic Technician I (12-1503), range 13, located in Anchorage</i>													
<i>Permanent Forensic Technician I (12-4407), range 13, located in Anchorage</i>													
1004 Gen Fund (UGF)			-167.8										
Alaska Scientific Crime Detection Laboratory	17Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Utilities Costs													
<i>Offset the increased operating expenses associated with the Alaska Scientific Crime Detection Laboratory (crime lab).</i>													
<i>The current crime lab facility began operations in June 2012 with a utility expense 2.5 times greater than the facility it replaced. No increase in the crime lab's operating budget was provided to account for this shortfall. Initially, assistance in the form the department wide fuel allocation that each agency has been receiving on a bi-annual basis from the Governor's Office provided to offset the expense but this is no longer an available option.</i>													
<i>Without this funding, the crime lab will either shift funds currently used to purchase reagents for scientific analysis of physical evidence or leave position vacancies unfilled, resulting in a loss of productivity and increases in turnaround times.</i>													
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			174.4	-75.6	0.0	250.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			93.1	-106.9	-35.0	250.0	-15.0	0.0	0.0	0.0	-3	0	-1

Agency Unallocated Appropriation

Agency Unallocated Appropriation	17Gov	Unalloc	-1,457.7	-1,457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request													
<i>Administrative Services (525) = 68.8</i>													
<i>AK Bureau of Judicial Svcs (2885) = 40.0</i>													
<i>AK Fire Standards Council (2428) = 4.5</i>													
<i>AK Police Standards Council (519) = 9.6</i>													
<i>AK W-life Troopers Aircraft Sect (492) = 19.6</i>													
<i>AK W-life Troopers Marine Enforc (493) = 43.9</i>													
<i>Alaska Bureau of Highway Patrol (3073) = 40.8</i>													
<i>Alaska Bureau of Investigation (2744) = 75.9</i>													
<i>Alaska Wildlife Troopers (2746) = 214.8</i>													
<i>AST Detachments (2325) = 632.3</i>													
<i>Commissioner's Office (523) = 21.5</i>													
<i>Domestic Viol/Sexual Assault (521) = 20.3</i>													
<i>Fire and Life Safety (3051) = 59.0</i>													
<i>Laboratory Services (527) = 94.0</i>													
<i>Special Projects (1001) = 3.1</i>													
<i>Statewide Info Technology Svcs (3050) = 139.4</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
Reduction equal to the UGF portion of FY16													
Salary OTIs that the Governor restored in the													
FY2017 Budget Request (continued)													
<i>SW Drug and Alcohol Enforcement (3052) = 74.3</i>													
<i>Training Academy (524) = 20.8</i>													
1004 Gen Fund (UGF) -1,457.7													
* Allocation Difference *			-1,457.7	-1,457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,457.7	-1,457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-4,172.8	-3,590.8	-222.8	247.6	-61.1	0.0	-545.7	0.0	-17	0	-7

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	304.2	304.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			304.2										
Reduce Personal Services Authorization	17Gov	Dec	-530.4	-530.4	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
<i>This reduction in personal services authorization will result in the deletion of 6 positions. Despite this reduction, the division will continue to provide full and robust services to its clients by working more efficiently and incorporating technology into routine processes.</i>													
<i>Full-time Office Assistant I (04-3024), range 8, located in Juneau</i>													
<i>Full-time Investigator III (04-3257), range 18, located in Anchorage</i>													
<i>Full-time Regulations Spec II (04-3280), range 16, located in Anchorage</i>													
<i>Full-time Analyst/Programmer I (04-8019), range 20, located in Juneau</i>													
<i>Full-time Accounting Clerk (04-8041), range 10, located in Juneau</i>													
<i>Full-time Audit Master (04-X018), range 27, located in Anchorage</i>													
1004 Gen Fund (UGF)			-530.4										
Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan	17Gov	Dec	-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0	0	0
<i>Due to the deletion of one Accounting Technician II position in the Administrative Services Division, the Tax Division will be charged less through the department's cost allocation plan. Workload will be redistributed amongst existing staff and service disruption will be minimal.</i>													
1004 Gen Fund (UGF)			-23.1										
Furlough for Exempt and Partially-Exempt Employees	17Gov	Dec	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Revenue will implement partial furloughs for exempt and partially-exempt positions. Furloughs will be necessary for the department to meet budgetary constraints.</i>													
1004 Gen Fund (UGF)			-13.5										
* Allocation Difference *			-262.8	-239.7	0.0	-23.1	0.0	0.0	0.0	0.0	-6	0	0
Treasury Division													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			62.9										
Reduce Personal Services Authorization	17Gov	Dec	-55.5	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>This reduction in personal services authorization will result in the deletion of 2 positions with minimal disruption in service delivery.</i>													
<i>Full-time Administrative Assistant I (04-5003), range 12, located in Juneau</i>													
<i>Full-time Accounting Technician III (04-5048), range 16, located in Juneau</i>													
1004 Gen Fund (UGF)			-55.5										
Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan	17Gov	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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 (continued)													
Treasury Division (continued)													
Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan (continued)													
<i>Due to the deletion of one Accounting Technician II position in the Administrative Services Division, the Treasury Division will be charged less through the department's cost allocation plan. Workload will be redistributed amongst existing staff and service disruption will be minimal.</i>													
1004 Gen Fund (UGF)			-2.8										
Reduce Authorization for Alaska Student Loan Corporation Funds Management	17Gov	Dec	-55.2	0.0	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
<i>The Treasury Division is no longer investing funds for the Alaska Student Loan Corporation and authorization is no longer needed.</i>													
1046 Educ Loan (Other)			-0.1										
1106 ASLC Rcpts (Other)			-55.1										
Furlough for Exempt and Partially-Exempt Employees	17Gov	Dec	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Revenue will implement partial furloughs for exempt and partially-exempt positions. Furloughs will be necessary for the department to meet budgetary constraints.</i>													
1004 Gen Fund (UGF)			-19.6										
Add Investment Officer and Support Positions	17Gov	Inc	711.5	711.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<i>Add three in-house positions to the Treasury Division. The additional staff includes two equity investment staff to continue development of Treasury Division's internal investment program and one classified staff to support the new investment team. The majority of funding for these positions will come from inter-agency receipts paid from the pension funds managed by the Alaska Retirement Management Board (ARMB) and invested by the Treasury Division.</i>													
<i>The increase in internal capacity resulting from this investment in the Treasury will enable the division to more actively manage the state's assets and find new opportunities for increased returns.</i>													
1007 I/A Rcpts (Other)			709.5										
1017 Group Ben (Other)			0.7										
1169 PCE Endow (DGF)			1.3										
Move Investment Officer Salaries to Market	17Gov	Inc	857.8	857.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			832.7										
1017 Group Ben (Other)			13.2										
1169 PCE Endow (DGF)			11.9										
* Allocation Difference *			1,499.1	1,557.1	0.0	-58.0	0.0	0.0	0.0	0.0	1	0	0
Unclaimed Property													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			4.5										
Maintain Unclaimed Property Program with Program Receipts	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This change is will allow the Unclaimed Property Program to run solely on program receipts.</i>													
1004 Gen Fund (UGF)			-4.5										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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 (continued)													
Unclaimed Property (continued)													
Maintain Unclaimed Property Program with Program Receipts (continued)													
1005 GF/Prgm (DGF)			4.5										
* Allocation Difference *			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			2.2										
Funding for New Treasury Division Investment Officer and Support Positions	17Gov	Inc	709.5	0.0	0.0	709.5	0.0	0.0	0.0	0.0	0	0	0
<i>This increment provides funding via inter-agency receipts paid from the pension funds managed by the Alaska Retirement Management Board (ARMB) and invested by the Treasury Division.</i>													
<i>Add three in-house positions to the Treasury Division. The additional staff includes two equity investment staff to continue development of Treasury Division's internal investment program and one classified staff to support the new investment team. The majority of funding for these positions will come from inter-agency receipts paid from the pension funds managed by the Alaska Retirement Management Board (ARMB) and invested by the Treasury Division.</i>													
<i>The increase in internal capacity resulting from this investment in the Treasury will enable the division to more actively manage the state's assets and find new opportunities for increased returns.</i>													
1017 Group Ben (Other)			346.6										
1029 PERS Trust (Other)			224.3										
1034 Teach Ret (Other)			134.2										
1042 Jud Retire (Other)			3.5										
1045 Nat Guard (Other)			0.9										
Support Costs for New Treasury Division Positions	17Gov	Inc	117.5	0.0	20.0	72.5	25.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			57.4										
1029 PERS Trust (Other)			37.0										
1034 Teach Ret (Other)			22.3										
1042 Jud Retire (Other)			0.6										
1045 Nat Guard (Other)			0.2										
Funding to Move Treasury Division Investment Officer Salaries to Market	17Gov	Inc	832.7	0.0	0.0	832.7	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			406.8										
1029 PERS Trust (Other)			263.1										
1034 Teach Ret (Other)			157.5										
1042 Jud Retire (Other)			4.2										
1045 Nat Guard (Other)			1.1										
* Allocation Difference *			1,661.9	0.0	20.0	1,616.9	25.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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 (continued)													
Permanent Fund Dividend Division													
Utilize 7% Coordination Fees Collected under AS 43.23.062(m) - Pick Click Give Program FY2017 Language:	17Gov	Inc	232.8	0.0	0.0	232.8	0.0	0.0	0.0	0.0	0	0	0
<i>DEPARTMENT OF REVENUE. Program receipts collected as coordination fees to pay an agent or contractor for administering the contribution program under AS 43.23.062(m), estimated to be \$225,000, are appropriated to the Department of Revenue, Permanent Fund Dividend Division for the fiscal year ending June 30, 2017.</i>													
<i>The amount allocated for the Permanent Fund Dividend includes the unexpended and unobligated balance on June 30, 2016, of the receipts collected by the Department of Revenue for coordination fees provided under AS 43.23.062(m).</i>													
1005 GF/Prgm (DGF)			232.8										
* Allocation Difference *			232.8	0.0	0.0	232.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,135.5	1,321.9	20.0	1,768.6	25.0	0.0	0.0	0.0	-5	0	0
Child Support Services													
Child Support Services Division													
Restore funding equal to the UGF portion of the FY16 Salary OTIs <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>	17Gov	IncM	134.8	134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			134.2										
1004 Gen Fund (UGF)			0.6										
Reduce Personal Services Authorization <i>This reduction in personal services authorization will result in the deletion of 5 positions. Despite this cut, the division will continue to provide full and robust services to its clients by working more efficiently and incorporating technology into routine processes.</i>	17Gov	Dec	-651.2	-651.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<i>Full-time Child Support Manager (04-7046), range 21, located in Anchorage Full-time Child Support Manager (04-7059), range 21, located in Anchorage Full-time Audit & Review Analyst (04-7079), range 21, located in Anchorage Full-time Investigator III (04-7149), range 18, located in Anchorage Full-time Audit & Review Analyst (04-7151), range 21, located in Anchorage</i>													
1002 Fed Rcpts (Fed)			-429.8										
1003 G/F Match (UGF)			-221.4										
Furlough for Exempt and Partially-Exempt Employees <i>The Department of Revenue will implement partial furloughs for exempt and partially-exempt positions. Furloughs will be necessary for the department to meet budgetary constraints.</i>	17Gov	Dec	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.5										
1003 G/F Match (UGF)			-1.3										
* Allocation Difference *			-520.2	-520.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
** Appropriation Difference **			-520.2	-520.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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
Administration and Support													
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			4.3										
Furlough for Exempt and Partially-Exempt Employees	17Gov	Dec	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Revenue will implement partial furloughs for exempt and partially-exempt positions. Furloughs will be necessary for the department to meet budgetary constraints.</i>													
1004 Gen Fund (UGF)			-1.4										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			10.5										
Furlough for Exempt and Partially-Exempt Employees	17Gov	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Revenue will implement partial furloughs for exempt and partially-exempt positions. Furloughs will be necessary for the department to meet budgetary constraints.</i>													
1004 Gen Fund (UGF)			-0.5										
* Allocation Difference *			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization													
Support Staff for the Alaska Liquefied Natural Gas Project	17Gov	Inc0TI	176.7	111.7	50.0	15.0	0.0	0.0	0.0	0.0	0	0	1
<i>A long-term nonpermanent Program Manager (range 21) position will be established to act as the administrative and managerial project assistant to the Department of Revenue for the Alaska Liquefied Natural Gas project. The Program Coordinator, under direction of the Deputy Commissioner, will coordinate major activities, operational components, and administrative responsibilities associated with the Alaska Liquefied Natural Gas Project. The position will be responsible for planning, developing, coordinating, and overseeing activities, functions, and major components, as well as budgetary and administrative responsibilities. Additionally, the position will assist with developing work plans for assigned projects, including analyzing and formulating project concepts, goals, schedules, cost estimates, critical path issues and financing requirements, in collaboration with interagency project teams and financing consultants.</i>													
<i>Financing, bankability and coordination of bonding efforts will ramp up significantly prior to FY2017 and is a critical piece of advancing the Alaska Liquefied Natural Gas Project to a Front End Engineering and Design (FEED) decision. Without coordination and integration of DOR work on project financing with the commercial teams, the project will not be able to move forward. This position is critical in support of project work towards the successful completion of financing negotiations, project bankability and bonding studies and efforts.</i>													
1241 GF/LNG (UGF)			176.7										
Legal and Consulting Services for the Alaska Liquefied Natural Gas Project	17Gov	Inc0TI	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
<i>In order to proceed to the Front End Engineering Design (FEED) phase of the Alaska Liquefied Natural Gas</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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
Administration and Support (continued)													
Natural Gas Commercialization (continued)													
Legal and Consulting Services for the Alaska													
Liquefied Natural Gas Project (continued)													
<i>Project (AKLNG Project), the Department of Revenue (DOR) anticipates that the State will have to issue bond debt to fund Alaska Gasline Development Corporation's participating interest share of the AKLNG Project FEED costs. Preparation for and implementation of a State Bond offering will require procurement of consultant and legal services by the Department of Revenue.</i>													
<i>The following consultant, legal services and transaction costs anticipated include:</i>													
<i>1. Bond feasibility consultant: to prepare the financial and economic disclosure reports to be included in the bond public offering memorandum.</i>													
<i>2. Bond counsel: to represent the State to prepare the bond documentation and issuance of the bond closing opinions.</i>													
<i>3. Disclosure counsel: to represent the State in the due diligence and disclosure requirements, Blue-Sky survey, and drafting of the bond public offering memorandum.</i>													
<i>4. Issuer's counsel: to represent the State in assisting bond counsel and disclosure counsel in the preparation of Bond public offering memorandum and description of Project commercial terms.</i>													
<i>5. Financial Adviser: to represent the State's interests in procuring underwriters and advising the State on the fairness of the underwriting terms and conditions and bond pricing.</i>													
<i>6. Ratings Agencies: fees to the three primary ratings agencies to review and rate the bond issue.</i>													
<i>7. Bond Trustee: fees to act as bond Trustee, if a trustee is utilized.</i>													
<i>8. Underwriter's Discount: fee to Underwriter for underwriting services.</i>													
<i>9. Underwriter's Counsel: fees to represent Underwriter in bond issue.</i>													
<i>It is anticipated that the cost for the State's consultants and legal advisers would be \$1,700,000 depending on the structure of the Bond financing. It is anticipated that all of these consultant and legal adviser costs will be reimbursed to the State from the Bond proceeds in future years.</i>													
	1241 GF/LNG (UGF)		1,700.0										
	* Allocation Difference *		1,876.7	111.7	50.0	1,715.0	0.0	0.0	0.0	0.0	0	0	1
	** Appropriation Difference **		1,889.6	124.6	50.0	1,715.0	0.0	0.0	0.0	0.0	0	0	1
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
	Mental Health Trust - FY17 Budget Increase	17Gov	Inc	143.8	72.5	-30.0	7.3	6.0	88.0	0.0	0.0	0	0
<i>The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of the legal trust, making budget recommendations for the Mental Health Budget Bill, developing</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Mental Health Trust Authority (continued)													
Mental Health Trust Operations (continued)													
Mental Health Trust - FY17 Budget Increase (continued)													
<i>the Comprehensive Mental Health Program Plan in conjunction with the Department of Health & Social Services, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.</i>													
	1094	MHT Admin (Other)	143.8										
* Allocation Difference *			143.8	72.5	-30.0	7.3	6.0	88.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1037	GF/MH (UGF)	8.8										
* Allocation Difference *			8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			152.6	81.3	-30.0	7.3	6.0	88.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Housing Assistance Payments													
<i>Add \$2,000.0 federal authority to the Housing Choice Voucher (HCV) program to provide additional rental assistance in the form of Housing Assistance Payments. The Housing Choice Voucher Program helps eligible low-income Alaskans lease privately owned rental units from participating landlords. The Alaska Housing Finance Corporation (AHFC) Public Housing Division administers this program in 12 communities throughout Alaska.</i>													
	1002	Fed Rcpts (Fed)	2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Staff Retention Funding													
<i>Alaska Statute 39.25.110(11)(B) exempts the Alaska Permanent Fund Corporation from the State Personnel Act. As a result, the Alaska Permanent Fund Board of Trustees is authorized to design and implement a salary management program that will attract and retain staff with the necessary skills and specialized knowledge to prudently invest and manage the Permanent Fund.</i>													
<i>The requested increment will provide the resources necessary to retain the skilled professionals critical to managing and growing the Alaska Permanent Fund.</i>													
	1105	PF Gross (Other)	216.0										
	Add	Investment Analyst for Special Opportunity	17Gov	Inc	145.0	145.0	0.0	0.0	0.0	0.0	1	0	0
Internal Investing													
<i>The Alaska Permanent Fund Corporation (APFC) will add an additional Investment Analyst position to expand the special opportunities and alternative investments program. Until 2012, APFC relied exclusively on outside gatekeepers to make alternative and special opportunity investments on behalf of the Fund. Fees paid for external management of alternatives are typically some of the highest in the investment industry.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
Add Investment Analyst for Special Opportunity													
Internal Investing (continued)													
<i>In FY2015, APFC committed \$1.6 billion to new Special Opportunities investments. APFC staff made two direct venture capital investments which will be managed in-house, saving typical management and carrying cost fees. In addition, APFC staff made three investments in private equity funds and successfully negotiated advantageous fee structures for each fund. As a result, the APFC expects to save at least \$220 million in fees due to the work of internal staff over the life of these five investments.</i>													
<i>The special opportunities portfolio can comprise up to 20 percent of the Fund's assets. The investments in this portfolio, such as private equity, hedge funds, and venture capital are some of the most complex in the Fund. Not only does it take time to review and negotiate such deals, but once in place the management of these investments creates on-going monitoring responsibilities for the two Special Opportunities investment staff.</i>													
<i>The requested analyst position will assist the two senior Special Opportunities investment officers with the more routine tasks of the portfolio, such as initial screening and due diligence, investment monitoring, and presentation and report preparation. This will allow the two senior officers to focus on sourcing, analyzing and executing on other new investment opportunities.</i>													
1105 PF Gross (Other)			145.0										
Quantitative Equities Program Investment and Support Staff	17Gov	Inc	885.0	885.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
<i>The Alaska Permanent Fund Corporation (APFC) will bring portions of the equities and absolute return portfolios in-house through the Quantitative Equities Program. This new program will benefit the State by developing the ability to achieve returns comparable to external managers at a lower cost and redirecting dollars to Alaskan jobs instead of spending outside of Alaska.</i>													
<i>APFC's current capacity and staffing is not adequate to execute this program. Five (5) positions at a cost of \$885,000 are requested to staff this program. If the new staff positions are not funded, APFC will not be able to implement the Quantitative Equities Program, and the related decrement of \$3.2 million put forth in the Investment Management Fees budget unit will not be realized.</i>													
<i>APFC is requesting the following staff to support this program:</i>													
<i>Two (2) Senior Investment Officers -- These investment professionals will research, develop and test quantitative strategies and determine the algorithms necessary to execute those strategies. The team will oversee the day-to-day management of the portfolio.</i>													
<i>Two (2) Investment Analysts -- One analyst will execute and monitor the trading activities of the portfolio. The second analyst will support risk management functions.</i>													
<i>One (1) IT Specialist -- The IT specialist will support both the Information Technology and data management needs of the Corporation. The quantitative equities program will require direct IT support in both data management and programming tasks.</i>													
1105 PF Gross (Other)			885.0										
* Allocation Difference *			1,246.0	1,246.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
APFC Investment Management Fees													
External Investment Management Fees	17Gov	Dec	-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Board of Trustees' strategic plan maximizes the Fund's value by directly managing investments in-house in</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation (continued)													
APFC Investment Management Fees (continued)													
External Investment Management Fees (continued)													
<i>areas where it is prudent to do so. In FY2017, the plan calls for bringing portions of the equities and absolute return portfolios in-house through the Quantitative Equities Program. The program benefits the State by developing the ability to achieve returns comparable to external managers at a lower cost and redirecting dollars to Alaskan jobs instead of spending those dollars outside the State on external management fees.</i>													
<i>Alaska Permanent Fund Corporation's (APFC) current capacity and staffing are not adequate to execute this program. Additional positions will have to be funded in the FY2017 budget process to implement the program and achieve the expected external management fee savings. Five positions at a cost of \$885,000 are requested in the APFC Operations appropriation to staff and support the program.</i>													
<i>If the new staff positions in the Alaska Permanent Fund Corporation Operations budget request are not funded, APFC will not be able to implement the Quantitative Equities Program, and this cost savings will not be realized.</i>													
1105 PF Gross (Other)			-3,200.0										
* Allocation Difference *			-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,954.0	1,246.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	6	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	17Gov	Unalloc	-532.2	-532.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Administrative Services (125) = 44.9.0</i>													
<i>AHFC Operations (110) = 937.0</i>													
<i>AK Corp for Affordable Housing (3048) = 6.0</i>													
<i>AK Retirement Management Board (2813) = 66.9</i>													
<i>AMBBA Operations (108) = 4.0</i>													
<i>APFC Operations (109) = 164.0</i>													
<i>Child Support Services (111) = 396.7</i>													
<i>Commissioner's Office (123) = 17.8</i>													
<i>Criminal Investigations Unit (2993) = 30.7</i>													
<i>Long Term Care Ombudsman Office (2749) = 14.9</i>													
<i>Mental Health Trust Operations (1423) = 50.0</i>													
<i>Permanent Fund Dividend Division (981) = 121.2</i>													
<i>Tax Division (2476) = 322.6</i>													
<i>Treasury Division (121) = 137.6</i>													
<i>Unclaimed Property (2938) = 8.4</i>													
1003 G/F Match (UGF)			-134.2										
1004 Gen Fund (UGF)			-389.2										
1037 GF/MH (UGF)			-8.8										
LFD: Correcting Transaction to Match Governor's Budget	17Gov	MisAdj	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			2.2										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
LFD Technical Correction: Adjustment to Match	17Gov	MisAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Budget													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			4.5										
* Allocation Difference *			-525.5	-527.7	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-525.5	-527.7	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,178.0	1,725.9	40.0	293.1	31.0	88.0	2,000.0	0.0	-4	0	1

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Agency Unallocated Appropriation													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	17Gov	Unalloc	-1,393.9	-1,393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AIA Administration (613) = 106.8</i> <i>AIA Facilities (2467) = 17.2</i> <i>AIA Field & Equipment Maint (2470) = 11.8</i> <i>AIA Operations (1812) = 37.8</i> <i>AIA Safety (610) = 105.0</i> <i>Central Construction & CIP (2293) = 375.4</i> <i>Central Design & Eng Svcs (2298) = 449.4</i> <i>Central Highways and Aviation (564) = 69.5</i> <i>Central Region Facilities (566) = 7.8</i> <i>Central Region Planning (557) = 42.2</i> <i>Central Support Svcs (2292) = 21.1</i> <i>Commissioner's Office (530) = 42.0</i> <i>Contracting and Appeals (2355) = 6.3</i> <i>EE/Civil Rights (2331) = 22.2</i> <i>FIA Administration (619) = 28.7</i> <i>FIA Field & Equipment Maint (615) = 3.4</i> <i>FIA Operations (1813) = 19.8</i> <i>FIA Safety (617) = 47.6</i> <i>Harbor Program Development (2978) = 14.0</i> <i>Information Systems and Services (540) = 65.4</i> <i>Internal Review (2356) = 20.6</i> <i>International Airport Systems (1649) = 19.3</i> <i>Knik Arm Crossing (2715) = 25.5</i> <i>Marine Engineering (2359) = 52.0</i> <i>Marine Shore Operations (2789) = 121.3</i> <i>Marine Vessel Operations (2604) = 957.9</i> <i>Measurement Standards (2332) = 122.1</i> <i>Northern Construction & CIP (2295) = 297.3</i> <i>Northern Design & Eng Svcs (2299) = 336.2</i> <i>Northern Highways & Aviation (2068) = 84.9</i> <i>Northern Region Facilities (2069) = 7.4</i> <i>Northern Region Planning (578) = 36.6</i> <i>Northern Support Services (2294) = 21.7</i> <i>Program Development (2762) = 116.5</i> <i>Reservations and Marketing (625) = 36.7</i> <i>Southcoast Design & Eng Svcs (2300) = 222</i> <i>Southcoast Highways & Aviation (603) = 17.1</i> <i>Southcoast Region Construction (2297) = 117</i> <i>Southcoast Region Facilities (604) = 4.6</i> <i>Southcoast Region Planning (597) = 14.5</i> <i>Southcoast Support Services (2296) = 37.4</i> <i>State Equipment Fleet (2791) = 50.7</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Agency Unallocated Appropriation (continued)													
Reduction Equal to the UGF Portion of FY16													
Salary OTIs that the Governor Restored in the													
FY2017 Budget Request (continued)													
<i>Statewide Admin Services (537) = 132.0</i>													
<i>Statewide Aviation (1811) = 59.5</i>													
<i>Statewide Procurement (2851) = 23.1</i>													
<i>Statewide Public Facilities (2882) = 97.6</i>													
<i>SW Design & Engineering Svcs (2357) = 249.7</i>													
<i>Transportation Mgmt & Security (2607) = 16.9</i>													
<i>Vessel Operations Management (629) = 100.3</i>													
<i>Whittier Access and Tunnel (2510) = 3.1</i>													
1004 Gen Fund (UGF) -1,393.9													
LFD: Correcting Transaction to Match	17Gov	MisAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Budget - Do Not Accept in													
Subcommittee													
1004 Gen Fund (UGF)			8.8										
* Allocation Difference *			-1,385.1	-1,385.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Restore funding equal to the UGF portion of the	17Gov	IncM	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			17.5										
* Allocation Difference *			17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals													
Restore funding equal to the UGF portion of the	17Gov	IncM	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
Restore funding equal to the UGF portion of the	17Gov	IncM	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			7.4										
* Allocation Difference *			7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Restore funding equal to the UGF portion of the	17Gov	IncM	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			3.3										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Internal Review (continued)													
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			12.1										
* Allocation Difference *			12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			27.2										
* Allocation Difference *			27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems and Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			45.7										
* Allocation Difference *			45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			9.9										
* Allocation Difference *			9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			12.4										
* Allocation Difference *			12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			15.5										
* Allocation Difference *			15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Southcoast Region Support Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			11.9										
* Allocation Difference *			11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			2.0										
Increase Highway Safety Corridor Safe Driving Program Authority	17Gov	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.</i>													
<i>Amount varies each year depending on fines collected.</i>													
<i>FY2016 budget: \$151,587.10</i>													
<i>FY2017 budget: \$151,929.00</i>													
<i>Increase: \$341.90</i>													
1004 Gen Fund (UGF)			0.3										
* Allocation Difference *			2.3	2.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
* Allocation Difference *			1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
* Allocation Difference *			1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			36.3										
Maintain Measurement Standards with Available Program Receipts	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
Maintain Measurement Standards with Available Program Receipts (continued)													
<i>This reduction in unrestricted general funds will be offset by the increase in authority to allow Measurement Standards and Commercial Vehicle Enforcement to utilize additional revenues collected due to an increase in oversize/overweight, device registration and metrology lab fees.</i>													
1004 Gen Fund (UGF)			-20.0										
1005 GF/Prgm (DGF)			20.0										
Additional personal services authority for the New Entrant Safety Assurance Program	17Gov	Inc	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The New Entrant Safety Assurance Program became mandatory for interstate carriers under the new basic Motor Carrier Safety Assistance Program formula grant. Currently, the State of Alaska does not have a position to perform the safety auditor function. The New Entrant program, required by the Developing a Reliable and Innovative Vision for the Economy Act, takes two and a half years to implement. This is primarily driven by the federally funded training involved, and also the complexity of the program requirements.</i>													
<i>The New Entrant program is designed to educate and support new interstate motor carrier operators so they understand complex federal and state regulations. Increased understanding and compliance with federal and state regulations decreases the risk of commercial motor vehicle related crashes and resulting fatalities on Alaska's roads.</i>													
1061 CIP Rcpts (Other)			73.0										
Mitigate Service Loss with Available Unified Carrier Registration Receipts	17Gov	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Unified Carrier Registration collections have increased and are available to offset reductions in unrestricted general funds during FY2016.</i>													
1215 UCR Rcpts (Other)			110.0										
Utilize Available General Fund Program Receipts in Support of Existing Division Activities	17Gov	Inc	312.1	312.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Offset the transfer of unrestricted general funds from Measurement Standards and Commercial Vehicle Enforcement (MSCVE) to the Information Systems and Services Division (ISSD). The transfer to ISSD funds the yearly expense for AASHTOWare Project SiteManager software. The increment will also offset the unrestricted general fund portion of the New Entrant Program position.</i>													
<i>This receipt authority will allow the expenditure of additional revenues collected by MSCVE due to an increase in oversize/overweight, device registration and metrology lab fees. Fee increases are slated to begin in FY2017.</i>													
1005 GF/Prgm (DGF)			312.1										
* Allocation Difference *			531.4	531.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-685.7	-686.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			8.0										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Statewide Public Facilities (continued)													
* Allocation Difference *			8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			18.2										
* Allocation Difference *			18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Harbor Program Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			8.1										
* Allocation Difference *			8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			5.9										
* Allocation Difference *			5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			4.9										
* Allocation Difference *			4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			5.9										
* Allocation Difference *			5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			5.2										
* Allocation Difference *			5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Northern Region Construction and CIP Support													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			4.8										
* Allocation Difference *			4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			2.1										
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			7.8										
Seward Maintenance Shop Closure	17Gov	Dec	-31.6	0.0	0.0	-25.6	-6.0	0.0	0.0	0.0	0	0	0
<i>In FY2015 the Seward Maintenance Station was relocated to a new building in Crown Point (approximately 23 miles from downtown Seward). The old maintenance station functioned as a satellite storage facility/shop for crews working in Seward reducing travel time when supplies such as sand/deicing chemicals were needed. This station will be permanently closed, turning off all utilities and removing all supplies from the building. With all utilities turned off, the building and its mechanical systems will freeze and deteriorate more rapidly.</i>													
<i>The department will look at opportunities to put this facility to use but since Seward is in a small community, few if any opportunities may exist. Permanently disposing of this facility will be considered in the future.</i>													
<i>Closure of this satellite maintenance station means equipment will have to travel an additional 23 miles, one way, to resupply.</i>													
1004 Gen Fund (UGF)			-31.6										
* Allocation Difference *			-23.8	7.8	0.0	-25.6	-6.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			7.1										
Maintenance Station Closures	17Gov	Dec	-388.1	0.0	0.0	-291.0	-97.1	0.0	0.0	0.0	0	0	0
<i>The department will permanently close 5 maintenance stations. With all utilities turned off, the buildings and their mechanical systems will freeze and deteriorate more rapidly. The department will look at opportunities to put these facilities to use but since they are in small communities or remote locations, few if any opportunities may exist. Permanently disposing of these facilities will be considered in the future.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
Maintenance Station Closures (continued)													
<i>Locations of maintenance stations being closed are:</i>													
<i>Birch Lake - Milepost 342 Richardson Hwy</i>													
<i>Central - Milepost 95.5 Steese Hwy</i>													
<i>Chitina - Milepost 28.6 Edgerton Hwy</i>													
<i>Northway - Milepost 1256.5 Alaska Highway</i>													
<i>O'Brien Creek - Milepost 119.4</i>													
			1004 Gen Fund (UGF)	-388.1									
			* Allocation Difference *	-381.0	7.1	0.0	-291.0	-97.1	0.0	0.0	0.0	0	0
Southcoast Region Facilities													
			Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.6	4.6	0.0	0.0	0.0	0.0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1004 Gen Fund (UGF)	4.6									
			* Allocation Difference *	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Traffic Signal Management													
			Transfer Striping Activities to the Federal Highway Administration	17Gov	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0	0
<i>The department has an agreement with the Municipality of Anchorage to pay them for the operation and maintenance of the state traffic signal system and associated items within the Anchorage area. Included in this agreement, the Municipality is required to paint all crosswalks, turn arrows and other symbols at the signalized intersections. The department has found that the cost of this work (\$250.0) is eligible for federal funding.</i>													
<i>There are no known impacts to the public or department.</i>													
			1004 Gen Fund (UGF)	-250.0									
			* Allocation Difference *	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0
Central Region Highways and Aviation													
			Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	60.1	60.1	0.0	0.0	0.0	0.0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1004 Gen Fund (UGF)	60.1									
			Service Level Reduction	17Gov	Dec	-1,742.9	-754.0	0.0	-459.2	-529.7	0.0	0.0	0
<i>Six equipment operator positions will be deleted (\$554.0) along with a reduction in overtime for the remaining equipment operators performing winter snow and ice control (\$200.0). Additional reductions include 46 pieces of the component's equipment fleet (\$459.2) along with reductions for purchases of winter snow and ice control and summer road maintenance supplies, such as guardrail and equipment grader blades (\$529.7).</i>													
<i>The department follows a systematic approach to clear state-owned roads of snow and ice by categorizing every road as one of five priority levels. Each level is based on traffic volume, speed, and connections to communities and other roads within the local transportation network. During a winter storm event it could take 24 hours to return</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Service Level Reduction (continued)													
<i>priority level I roads to fair or better driving conditions. Low priority roads could be impassable for several days particularly if there are back to back storm events.</i>													
<i>The reduction in equipment means that when a snowplow has mechanical issues and is not operable all other equipment will have more roadways to take care.</i>													
<i>Summer maintenance will also be reduced, resulting in a decrease in roadway maintenance, guardrail repairs and vegetation control. Lowering service levels will have a long-term effect on the deterioration of state roadway assets.</i>													
<i>Positions being deleted:</i>													
<i>25-1043, full-time, Equip Operator Journey II, wage grade 53, Silvertip</i>													
<i>25-1059, full-time, Equip Operator Journey II, wage grade 53, Homer</i>													
<i>25-1063, full-time, Equip Operator Journey II, wage grade 53, Homer</i>													
<i>25-1097, full-time, Equip Operator Journey II, wage grade 53, Girdwood</i>													
<i>25-1132, full-time, Equip Operator Journey I, wage grade 54, Anchorage</i>													
<i>25-1174, full-time, Equip Operator Journey II, wage grade 53, North Kenai Camp</i>													
1004 Gen Fund (UGF)			-1,742.9										
Mitigate Service Loss with Available Airport Receipts	17Gov	Inc	207.9	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0	0	0
<i>The loss of unrestricted general fund receipt authority will be mitigated by available airport leasing program receipts. These program receipts will help offset a small portion of the FY2016 reductions and proposed FY2017 reductions.</i>													
<i>The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.</i>													
1005 GF/Prgm (DGF)			207.9										
* Allocation Difference *			-1,474.9	-693.9	0.0	-459.2	-321.8	0.0	0.0	0.0	-6	0	0
Northern Region Highways and Aviation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			70.9										
Deadhorse Airport Available Program Receipts to Support Operations	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2016 Northern Region Highways and Aviation received an increment of \$570.7 for the extended Deadhorse Airport Operations. The increment was funded with \$285.4 in general fund program receipts and \$285.3 in general fund receipts with the intent of implementing new landing fees during FY2016.</i>													
<i>Landing fees will be in place for the full FY2017 fiscal year thus, a general fund reduction and offsetting increase in general fund program receipts is requested due to available revenue generated from the new landing fees.</i>													
1004 Gen Fund (UGF)			-285.3										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP		
Highways, Aviation and Facilities (continued)															
Northern Region Highways and Aviation (continued)															
Deadhorse Airport Available Program Receipts to Support Operations (continued)															
1005 GF/Prgm (DGF)			285.3												
Service Level Reduction		17Gov		Dec	-2,866.7	-1,503.0	0.0	-1,237.5	-126.2	0.0	0.0	0.0	-15	-5	0

Central, Birch Lake, Chitina, O'Brien Creek, and Northway stations will be permanently closed. The Thompson Pass station will only be open in the winter. Twenty positions will be eliminated and four will be reduced to seasonal (\$1,503.0). Reductions will be made to the equipment fleet (\$1,237.5) along with reductions for purchases for winter snow and ice control and summer road maintenance supplies, such as guardrail and equipment grader blades (\$126.2).

The department follows a systematic approach to clear state-owned roads of snow and ice by categorizing every road as one of five priority levels. Each level is based on traffic volume, speed, and connections to communities and other roads within the local transportation network. During a winter storm event, it could take 24 hours to return priority level I roads to fair or better driving conditions. Low priority roads could be impassable for several days particularly if there are back to back storm events.

With the closure of maintenance stations, the amount of road each operator and piece of equipment is responsible for increases. These increased travel distances means it is impossible to provide the same level of winter maintenance the public is accustomed to for those areas of road served by the closed maintenance stations.

The reduction in equipment means that when a snowplow has mechanical issues and is not operable all other equipment will have more roadways manage.

Summer maintenance will also be reduced, resulting in a decrease in roadway maintenance, guardrail repairs and vegetation control. Lowering service levels will have a long term effect on the deterioration of state roadway assets.

Positions being deleted:

- 25-1567, full-time, Equip Operator Journey I, wage grade 54, Birch Lake*
- 25-1883, part-time, Equip Operator Journey I, wage grade 54, Healy*
- 25-1923, part-time, Equip Operator Sub Journey II, wage grade 56, Healy*
- 25-1987, full-time, Equip Operator Journey III/Lead, wage grade 52, Central*
- 25-1988, full-time, Equip Operator Journey II, wage grade 53, Central*
- 25-2002, full-time, Equip Operator Journey III/Lead, wage grade 52, Northway*
- 25-2003, part-time, Equip Operator Journey II, wage grade 53, Northway*
- 25-2021, full-time, Equip Operator Journey II, wage grade 53, Northway*
- 25-2052, full-time, Equip Operator Journey II, wage grade 53, Chandalar Camp*
- 25-2076, full-time, Equip Operator Journey I, wage grade 54, Central*
- 25-2141, part-time, Equip Operator Journey II, wage grade 53, Nome*
- 25-2147, part-time, Equip Operator Journey II, wage grade 53, Teller*
- 25-2200, part-time, Equip Operator Journey II, wage grade 53, Valdez*
- 25-2201, full-time, Equip Operator Journey III/Lead, wage grade 52, Chitina*
- 25-2202, full-time, Equip Operator Journey II, wage grade 53, Chitina*
- 25-2209, part-time, Equip Operator Journey II, wage grade 53, Chitina*

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Service Level Reduction (continued)													
<i>25-2214, part-time, Equip Operator Sub Journey I, wage grade 58, Chitina</i>													
<i>25-2218, part-time, Equip Operator Sub Journey I, wage grade 58, Nelchina</i>													
<i>25-3522, full-time, Equip Operator Journey II, wage grade 53, Birch Lake</i>													
<i>25-3666, full-time, Equip Operator Journey II, wage grade 53, Sag River</i>													
1004 Gen Fund (UGF)			-2,866.7										
Mitigate Service Loss with Available Airport Receipts	17Gov	Inc	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
<i>The loss of unrestricted general fund receipt authority will be mitigated by available airport leasing program receipts. These program receipts will help offset a small portion of the FY2016 reductions and proposed FY2017 reductions.</i>													
<i>The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.</i>													
1005 GF/Prgm (DGF)			364.0										
* Allocation Difference *			-2,431.8	-1,432.1	0.0	-873.5	-126.2	0.0	0.0	0.0	-15	-5	0
Southcoast Region Highways and Aviation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			15.3										
Service Level Reduction	17Gov	Dec	-1,230.6	-443.3	0.0	-601.2	-186.1	0.0	0.0	0.0	-4	0	0
<i>Four equipment operator positions will be deleted (\$357.0) along with a reduction in overtime for the remaining equipment operators performing winter snow and ice control (\$86.3). Reductions will be made to the component's equipment fleet (\$405.5) which will include 15 pieces of equipment, along with reductions for purchases of winter snow/ice control products and summer road maintenance supplies, such as grader blades and sand (\$186.1). Some highway lighting will be turned off during low use periods (\$60.0).</i>													
<i>Reimbursable maintenance agreement payments to communities that maintain state assets will be reduced (\$15.7), requiring those communities to reduce their level of maintenance performed on state assets. The department will renegotiate the amount of time Law Enforcement Officers are to be available at Part 139 airports reducing the cost to the department (\$120.0).</i>													
<i>The department follows a systematic approach to clear state-owned roads of snow and ice by categorizing every road as one of five priority levels. Each level is based on traffic volume, speed, and connections to communities and other roads within the local transportation network. During a winter storm event it could take 24 hours to return priority level I roads to fair or better driving conditions. Low priority roads could be impassable for several days particularly if there are back to back storm events.</i>													
<i>The reduction in equipment means that when a snowplow has mechanical issues and is not operable all other equipment will have more roadways to take care.</i>													
<i>Summer maintenance will also be reduced, resulting in a decrease in roadway maintenance, guardrail repairs and vegetation control. Lowering service levels will have a long term effect on the deterioration of state roadway</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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)													
Service Level Reduction (continued) assets.													
<i>Positions being deleted:</i>													
<i>25-0999, full-time, Equip Operator Journey III/Lead, wage grade 52, King Salmon</i>													
<i>25-1029, full-time, Equip Operator Journey II, wage grade 53, Kodiak</i>													
<i>25-2517, full-time, Equip Operator Journey III/Lead, wage grade 52, Petersburg</i>													
<i>25-2506, full-time, Equip Operator Journey III/Lead, wage grade 52, Wrangell</i>													
1004 Gen Fund (UGF)			-1,230.6										
Mitigate Service Loss with Available Airport Receipts	17Gov	Inc	128.1	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0
<i>The loss of unrestricted general fund receipt authority will be mitigated by available airport leasing program receipts. These program receipts will help offset a small portion of the FY2016 reductions and proposed FY2017 reductions.</i>													
1005 GF/Prgm (DGF)			128.1										
* Allocation Difference *			-1,087.2	-428.0	0.0	-473.1	-186.1	0.0	0.0	0.0	-4	0	0
Whittier Access and Tunnel													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.1										
Tunnel Maintenance and Operations Contract Adjustment	17Gov	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The 2016 -- 2020 (five year award) contract for the maintenance and operation of the Whittier Tunnel was awarded with a \$1.5 million dollar increase. The current capital improvement project (CIP) receipt authority for this contract is \$2.6 million. The Whittier Access and Tunnel component requests an additional \$1.5 million in CIP Receipt authority to accommodate the increased cost for the new maintenance and operations contract.</i>													
1061 CIP Rcpts (Other)			1,500.0										
* Allocation Difference *			1,503.1	3.1	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,141.0	-2,531.4	0.0	-872.4	-737.2	0.0	0.0	0.0	-25	-5	0
Marine Highway System													
Marine Vessel Operations													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	957.9	957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			957.9										
Service Level Reduction	17Gov	Dec	-9,495.9	-8,827.4	-79.1	-104.8	-484.6	0.0	0.0	0.0	0	0	0
<i>The bulk of this savings will be achieved by a reduction in annual vessel operating weeks from 354 to 309 weeks of service. The Taku, Fairweather, and Chenega are not scheduled to operate in FY2017. This will leave multiple week gaps in service due to "single boat coverage". Prince William Sound will experience a six week gap when the Aurora has her scheduled overhaul, the Northern Panhandle has a five week gap during the LeConte's overhaul, and the Southwest route will experience a seven week gap during the Tustumena overhaul. Additionally, ports throughout the system will see fewer port calls in FY2017 compared to FY2016.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
Service Level Reduction (continued)													
			1004 Gen Fund (UGF)	-5,392.0									
			1076 Marine Hwy (DGF)	-4,103.9									
			* Allocation Difference *	-8,538.0	-7,869.5	-79.1	-104.8	-484.6	0.0	0.0	0.0	0	0
Marine Vessel Fuel													
			Service Level Reduction	17Gov	Dec	-2,357.1	0.0	0.0	0.0	-2,357.1	0.0	0.0	0.0
<i>The bulk of this savings will be achieved by a reduction in annual vessel operating weeks from 354 to 309 weeks of service. The Taku, Fairweather, and Chenega are not scheduled to operate in FY2017. This will leave multiple week gaps in service due to "single boat coverage". Prince William Sound will experience a six week gap when the Aurora has her scheduled overhaul, the Northern Panhandle has a five week gap during the LeConte's overhaul, and the Southwest route will experience a seven week gap during the Tustumena overhaul.</i>													
<i>Additionally, ports throughout the system will see fewer port calls in FY2017 compared to FY2016.</i>													
			1076 Marine Hwy (DGF)	-2,357.1									
			* Allocation Difference *	-2,357.1	0.0	0.0	0.0	-2,357.1	0.0	0.0	0.0	0	0
			** Appropriation Difference **	-10,895.1	-7,869.5	-79.1	-104.8	-2,841.7	0.0	0.0	0.0	0	0
			*** Agency Difference ***	-15,658.7	-11,023.8	-79.1	-976.9	-3,578.9	0.0	0.0	0.0	-25	-5

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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													
University of Alaska FY2017 Target Reduction	17Gov	Dec	-15,530.9	0.0	0.0	-15,530.9	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce unrestricted general fund authority in order to reach the University of Alaska's \$15,785.4 (4.5%) target reduction from FY2016.</i>													
1004 Gen Fund (UGF)			-15,530.9										
Alaska Technical and Vocational Education Formula Funding	17Gov	Inc	350.1	0.0	0.0	350.1	0.0	0.0	0.0	0.0	0	0	0
<i>The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$13,289.3. The University of Alaska will receive \$5,980.1, or 45 percent, of total receipts available. This increases the component's authority from the FY2016 distribution level of \$5,630.0.</i>													
1151 VoTech Ed (DGF)			350.1										
* Allocation Difference *			-15,180.8	0.0	0.0	-15,180.8	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
MH Trust: Dis Justice - Grant 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	17Gov	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.</i>													
1092 MHTAAR (Other)			210.0										
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	17Gov	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. The goals of the project include:</i>													
<i>1) To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities;</i>													
<i>2) To support emerging leaders;</i>													
<i>3) To create a pool of mentors and agency based trainers to provide access to information related to advocacy and disability issues and peer support;</i>													
<i>5) To provide technical assistance in advocacy planning for Trust beneficiaries/groups; and</i>													
<i>6) To develop a cadre of agency-based advocacy trainers across the state to support sustainability of self-advocates.</i>													
1092 MHTAAR (Other)			200.0										
MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries	17Gov	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries (continued)													
<i>This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. This project focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.</i>													
1092 MHTAAR (Other)			80.0										
MH Trust: Dis Justice - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	17Gov	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
<i>This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>													
<i>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at Alaska Psychiatric Institute and correctional institutions will be analyzed. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.</i>													
1092 MHTAAR (Other)			72.5										
MH Trust: Dis Justice - Alaska Justice Information Center	17Gov	IncOTI	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funds will be used to assist in the establishment of the Alaska Justice Information Center (AJIC). The AJIC will collect data from key criminal justice agencies to create an integrated data platform that would support many kinds of criminal justice research in Alaska. For example, the Alaska Justice Information Center would provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJIC will have the capacity to develop an Alaska-based inventory of best practices. Once a statewide recidivism model is built, it can be partitioned to examine the effectiveness of any program.</i>													
1092 MHTAAR (Other)			125.0										
MH Trust: Workforce - Grant 1335 Alaska Health Workforce Profile	17Gov	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Department of Labor and Workforce Development (DOLWD), in partnership with the Alaska Mental Health Trust Authority and the University of Alaska, has worked to reduce the complex nature of health workforce needs assessments and the time required to respond. This newly formatted survey asks employers to identify positions which are hard to fill due to a shortage of qualified, available workers. The survey results will be</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce - Grant 1335 Alaska													
Health Workforce Profile (continued)													
<i>combined with data from other sources to determine why certain positions are more difficult to fill than others, with the goal of expanding the supply of health care workers in areas employers identify as high priority. The information collected from the survey and the additional DOLWD data is expected to identify the occupations for which the highest return can be obtained from the investment of resources in additional training capacity, assistance in recruitment and retention efforts, or creating or expanding loan forgiveness or other similarly targeted programs.</i>													
1092 MHTAAR (Other)			40.0										
MH Trust: Benef Employment - Provider	17Gov	IncOTI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Training Infrastructure and Capacity													
<i>Develop and implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits. In addition, create a statewide system that includes training, credentials and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.</i>													
1092 MHTAAR (Other)			65.0										
MH Trust: Workforce - Alaska Area Health	17Gov	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Education Centers													
<i>Alaska Area Health Education Centers (AHEC) will implement three community-based behavioral health day camps. Locations will include Barrow, the Interior and Southcentral and will concentrate on behavioral health career exploration. With current Medicaid Expansion and Criminal Justice Reform efforts, it is critical that Alaska engage and recruit our youth into behavioral health occupations. The camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include Mental Health First Aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.</i>													
1092 MHTAAR (Other)			55.0										
* Allocation Difference *			847.5	125.0	0.0	722.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-14,333.3	125.0	0.0	-14,458.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-14,333.3	125.0	0.0	-14,458.3	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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													
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	17Gov	Dec	-30.1	-27.1	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In the aggregate, the Alaska Court System's FY2017 funding request is \$3,805.0 less than the FY2016 final authorized budget. Within the appellate courts, the funding for personal services and for travel will be reduced to achieve this reduction.</i>													
1004 Gen Fund (UGF)			-30.1										
* Allocation Difference *			-30.1	-27.1	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	17Gov	Dec	-1,190.1	-1,065.1	-50.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
<i>In the aggregate, the Alaska Court System's FY2017 funding request is \$3,805.0 less than the FY2016 final authorized budget. Within the trial courts, the funding for personal services, travel, and supplies will be reduced to achieve this reduction.</i>													
1004 Gen Fund (UGF)			-1,190.1										
* Allocation Difference *			-1,190.1	-1,065.1	-50.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	17Gov	Dec	-152.0	-25.0	-2.0	-50.0	-75.0	0.0	0.0	0.0	0	0	0
<i>In the aggregate, the Alaska Court System's FY2017 funding request is \$3,805.0 less than the FY2016 final authorized budget. Within administration, the funding for personal services, travel, contractual services, and supplies will be reduced to achieve this reduction.</i>													
1004 Gen Fund (UGF)			-152.0										
* Allocation Difference *			-152.0	-25.0	-2.0	-50.0	-75.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,372.2	-1,117.2	-55.0	-50.0	-150.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	17Gov	Dec	-177.0	-7.6	0.0	-169.4	0.0	0.0	0.0	0.0	0	0	0
<i>In the aggregate, the Alaska Court System's FY2017 funding request is \$3,805.0 less than the FY2016 final authorized budget. Within the therapeutic courts, the funding for personal services and for contractual services will be reduced to achieve this reduction.</i>													
1004 Gen Fund (UGF)			-177.0										
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Staff	17Gov	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>The funding will provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.) at an identified national conference, in-state training, developed and coordinated by the Court System and/or other training opportunities. The focus of the training will be on the intersection of the criminal justice and community behavioral health systems (mental health and substance abuse) and the use of evidence based practices to improve treatment outcomes and reduce criminal recidivism.</i>													
1092 MHTAAR (Other)			15.0										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court	17Gov	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Juneau Mental Health Court is a critical component of the Disability Justice Focus Area by providing a court alternative that will identify the underlying reasons for an individual's contact with the criminal justice system, and then developing a court-ordered treatment plan that addresses treatment needs and which will be monitored by the court, thereby decreasing risk of future contact with the criminal justice system, care within a correctional or psychiatric institution and the associated high costs. Court System staff will provide outcome data on how the funding is utilized, the associated cost savings as well as the number of individuals served and their outcomes. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.</i></p> <p><i>The Trust may request this project transition to GF/MH in FY2018.</i></p>													
1092 MHTAAR (Other)			204.4										
MH Trust: Dis Justice - Grant 3502 Training for Judicial Conference	17Gov	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Funds will be used to provide training on topics related to mental health disorders and/or cognitive impairments and associated treatments, addictions and associated treatment, therapeutic jurisprudence principles and practices, or other related at an annual judicial or magistrate conference or at a joint conference with the Department of Law, Public Defender Agency, and Office of Public Advocacy. By providing this training and education these professionals will be better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This will result in minimizing the risk criminal recidivism and the associated costs.</i></p>													
1092 MHTAAR (Other)			10.0										
* Allocation Difference *			52.4	-7.6	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			52.4	-7.6	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
Reductions Associated with Reduced Travel and Services	17Gov	Dec	-28.5	0.0	-15.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
<p><i>In the aggregate, the Alaska Judicial Council's FY2017 funding is \$44.4 less than the FY2016 final authorized budget. The funding for personal services, travel, and contractual services will be reduced to achieve this reduction.</i></p>													
1004 Gen Fund (UGF)			-28.5										
* Allocation Difference *			-28.5	0.0	-15.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-28.5	0.0	-15.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,348.3	-1,124.8	-70.0	-3.5	-150.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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														
Pension Obligation Bonds														
L	FY2017	Funding for PERS Pension Obligation Bonds	17Gov	Inc	129,365.0	0.0	0.0	0.0	0.0	0.0	129,365.0	0	0	0
		<i>The amount necessary for payment of debt service and accrued interest on outstanding pension obligation bonds issued for deposit in the defined benefit plan account in the public employees' retirement system, estimated to be \$129,365,000, is appropriated from the general fund to the Department of Administration for deposit into the Alaska Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds being issued for deposit in the defined benefit plan account in the public employees' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.</i>												
		1004 Gen Fund (UGF)			129,365.0									
L	FY2017	Funding for TRS Pension Obligation Bonds	17Gov	Inc	89,599.0	0.0	0.0	0.0	0.0	89,599.0	0	0	0	
		<i>The amount necessary for payment of debt service and accrued interest on outstanding pension obligation bonds issued for deposit in the defined benefit plan account in the teachers' retirement system, estimated to be \$89,599,000, is appropriated from the general fund to the Department of Administration for deposit into the Alaska Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.</i>												
		1004 Gen Fund (UGF)			89,599.0									
		* Allocation Difference *			218,964.0	0.0	0.0	0.0	0.0	218,964.0	0	0	0	
		** Appropriation Difference **			218,964.0	0.0	0.0	0.0	0.0	218,964.0	0	0	0	
		*** Agency Difference ***			218,964.0	0.0	0.0	0.0	0.0	218,964.0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: State Assistance to Retirement Funds

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PERS State Assistance													
School District PERS													
L	FY2017 State Assistance for Past Service	17Gov	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Costs - \$13,662.4												
	<i>(d) The sum of \$99,166,576 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds not being issued for deposit in the defined benefit plan account in the public employees' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.</i>												
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Other PERS													
L	FY2017 State Assistance for Past Service	17Gov	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Costs - \$85,504.2												
	<i>(d) The sum of \$99,166,576 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds not being issued for deposit in the defined benefit plan account in the public employees' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.</i>												
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TRS State Assistance													
School District TRS													
L	FY2017 State Assistance for Past Service	17Gov	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Costs \$109,883.1												
	<i>The sum of \$116,699,959 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds not being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.</i>												
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Other TRS													
L	FY2017 State Assistance for Past Service	17Gov	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Costs - \$6,816.8												
	<i>The sum of \$116,699,959 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds not being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.</i>												
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)													
Sustainable Dividend Fund													
L	17Gov	Lang	469,000.0	0.0	0.0	0.0	0.0	0.0	0.0	469,000.0	0	0	0
			An amount equal to 50% of prior year royalties goes to the dividend fund										
			1004 Gen Fund (UGF) 469,000.0										
L	17Gov	Lang	231,000.0	0.0	0.0	0.0	0.0	0.0	0.0	231,000.0	0	0	0
			Additional transfer from the ERA to the Dividend fund required to pay \$1,000 per capita dividend plus division costs										
			1242 ERA 1242 (UGF) 231,000.0										
			* Allocation Difference *	700,000.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
			** Appropriation Difference **	700,000.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
Fund Capitalization (CapSys)													
Emerging Technology Fund AS 42.45.375													
L	17Gov	Special	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
			FY17 capitalization of the fund										
			1004 Gen Fund (UGF) 1,000.0										
L	17Gov	Special	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
			FY17 capitalization of the fund										
			1002 Fed Rcpts (Fed) 250.0										
			* Allocation Difference *	1,250.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
			** Appropriation Difference **	1,250.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
			*** Agency Difference ***	701,250.0	0.0	0.0	0.0	0.0	1,250.0	700,000.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Reserves (UGF out)													
Statutory Budget Reserve Fund													
L	Transfer to the Earnings Reserve Account	17Gov	Lang	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	0	0	0
	<i>The sum of \$3,000,000,000 is appropriated from the budget reserve fund (AS 37.05.540(a) to the earnings reserve account (AS 37.13.145).</i>												
	1243 SBR 1243 (UGF)			-3,000,000.0									
	* Allocation Difference *			-3,000,000.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	0	0	0
Sustainable Earnings Reserve Account 1242													
L	Transfer 24.5% of mineral royalties from the general fund to the PF Earning Reserve Account	17Gov	Lang	267,000.0	0.0	0.0	0.0	0.0	0.0	267,000.0	0	0	0
	<i>(b) 24.5 percent of all mineral lease rentals, royalties, royalty sale proceeds, net profit shares under AS 38.05.180(f) and (g), and federal mineral revenue sharing payments received by the state from mineral leases issued on or before December 1, 1979, and 24.5 percent of all bonuses received by the state from mineral leases issued on or before February 15, 1980 are appropriated to the earnings reserve account (AS 37.13.145).</i>												
	1004 Gen Fund (UGF)			267,000.0									
L	Transfer 24.5% of mineral royalties from the general fund to the PF ERA is shown as a reduction of revenue	17Gov	Lang	-267,000.0	0.0	0.0	0.0	0.0	0.0	-267,000.0	0	0	0
	<i>(b) 24.5 percent of all mineral lease rentals, royalties, royalty sale proceeds, net profit shares under AS 38.05.180(f) and (g), and federal mineral revenue sharing payments received by the state from mineral leases issued on or before December 1, 1979, and 24.5 percent of all bonuses received by the state from mineral leases issued on or before February 15, 1980 are appropriated to the earnings reserve account (AS 37.13.145).</i>												
	1004 Gen Fund (UGF)			-267,000.0									
L	Transfer all production tax revenue from the general fund to the PF Earning Reserve Account	17Gov	Lang	179,500.0	0.0	0.0	0.0	0.0	0.0	179,500.0	0	0	0
	<i>(c) One hundred percent of the money collected by the department of revenue under AS 43.55.011-43.55.180 during the fiscal year ending June 30, 2017, estimated to be \$187,000,000, is appropriated to the earnings reserve account (AS 37.13.145).</i>												
	1004 Gen Fund (UGF)			179,500.0									
L	Transfer all production tax revenue from the general fund to the PF ERA is shown as a reduction of revenue	17Gov	Lang	-179,500.0	0.0	0.0	0.0	0.0	0.0	-179,500.0	0	0	0
	<i>(c) One hundred percent of the money collected by the department of revenue under AS 43.55.011-43.55.180 during the fiscal year ending June 30, 2017, estimated to be \$187,000,000, is appropriated to the earnings reserve account (AS 37.13.145).</i>												
	1004 Gen Fund (UGF)			-179,500.0									
L	Transfer from the Statutory Budget Reserve	17Gov	Lang	3,000,000.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0	0	0	0
	<i>The sum of \$3,000,000,000 is appropriated from the budget reserve fund (AS 37.05.540(a) to the earnings reserve account (AS 37.13.145).</i>												
	1243 SBR 1243 (UGF)			3,000,000.0									
	* Allocation Difference *			3,000,000.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**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)													
Renewable Energy Grant Fund 1210													
L FY2017 Fund Transfer for FY2017 Capital Projects	17Gov	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
<i>The sum of \$5,000,000 is appropriated from the general fund to the renewable energy grant fund (AS 42.45.045(a)).</i>													
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
*** Agency Difference ***			5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
**** All Agencies Difference ****			1,073,656.0	-7,734.6	84.0	20,631.3	-2,808.5	-120.9	139,640.7	923,964.0	-58	-12	-11

Column Definitions

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.