

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Increase GF/PR Receipt Authority for Mediation Service Fee Charges to Municipalities and School Districts	18Gov	Inc	50.0	37.5	5.0	7.5	0.0	0.0	0.0	0.0	0	0	0
<i>Increase general fund program receipt authority in order to retain fees to offset the cost of mediation services charged to municipalities and school districts. The Office of Administrative Hearings (OAH) has entered into service agreements with three entities, and is actively marketing its services to other entities as a low-cost alternative.</i>													
1005 GF/Prgm (DGF)			50.0										
* Allocation Difference *			50.0	37.5	5.0	7.5	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
Delete Data Processing Manager II (02-1099) and Micro/Network Specialist II (02-6409) Due to Desktop Efficiencies	18Gov	Dec	-208.6	-208.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>Delete a full-time Data Processing Manager II (02-1099), range 23, located in Juneau; and a full-time Microcomputer Network Specialist II (02-6409), range 20, located in Anchorage, as a result of efficiencies gained by consolidating desktop services in the Department of Natural Resources.</i>													
1007 I/A Rcpts (Other)			-208.6										
* Allocation Difference *			-208.6	-208.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Finance													
Delete Sixteen Positions and Associated Funding No Longer Needed for Statewide Systems Implementation	18Gov	Dec	-2,060.4	-1,326.7	-28.0	-675.2	-30.5	0.0	0.0	0.0	-14	0	-2
<i>The Division of Finance is responsible for the implementation of the new statewide accounting system, Integrated Resource Information System (IRIS), and the Human Resources Module (HRM). In FY2018, the project is in the stabilization phase and the bulk of the positions assigned to the project are deleted. Associated capital improvement project receipt authority and excess interagency receipt authority is also deleted.</i>													
<i>The following positions are deleted:</i>													
<i>Full-time Office Assistant (02-4053), range 8, located in Juneau</i>													
<i>Full-time Business Analyst I (02-4077), range 19, located in Juneau</i>													
<i>Full-time Business Analyst II (02-4096), range 20, located in Juneau</i>													
<i>Full-time Business Analyst II (02-4097), range 20, located in Juneau</i>													
<i>Full-time Deputy Director (02-4098), range 25, located in Juneau</i>													
<i>Full-time Business Analyst I (02-4099), range 18, located in Juneau</i>													
<i>Full-time Business Analyst II (02-4100), range 20, located in Juneau</i>													
<i>Full-time Business Analyst III (02-4102), range 23, located in Juneau</i>													
<i>Full-time Business Analyst I (02-4103), range 19, located in Juneau</i>													
<i>Full-time Business Analyst II (02-4104), range 21, located in Juneau</i>													
<i>Full-time Business Analyst II (02-4106), range 19, located in Juneau</i>													
<i>Full-time Business Analyst III (02-4109), range 23, located in Juneau</i>													
<i>Full-time Business Analyst II (02-4112), range 21, located in Juneau</i>													
<i>Full-time Business Analyst III (02-4113), range 23, located in Juneau</i>													

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Centralized Administrative Services (continued)													
Finance (continued)													
Delete Sixteen Positions and Associated Funding No Longer Needed for Statewide Systems Implementation (continued)													
Nonpermanent Business Analyst II (02-N13005), range 20, located in Juneau													
Nonpermanent Business Analyst II (02-N13006), range 20, located in Juneau													
1061 CIP Rcpts (Other)			-2,060.4										
* Allocation Difference *			-2,060.4	-1,326.7	-28.0	-675.2	-30.5	0.0	0.0	0.0	-14	0	-2
Personnel													
Human Resource Management Efficiencies	18Gov	Dec	-1,138.3	0.0	-70.7	-959.1	-108.5	0.0	0.0	0.0	0	0	0
<i>In an ongoing effort to streamline services provided to state agencies, the Division of Personnel anticipates leveraging the Human Resource Management (HRM) system to achieve savings in the first year of the system implementation and will continue to review processes for additional efficiencies.</i>													
1004 Gen Fund (UGF)			-338.3										
1007 I/A Rcpts (Other)			-800.0										
Reduce Class Studies and Delete Three Vacant Human Resource Consultants (02-1012, 18-7404, 25-0272)	18Gov	Dec	-324.4	-324.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>Delete three full-time Classification positions and associated funding. The division is restructuring the Classification section and reviewing how to mitigate the impacts of offering fewer class studies to agencies.</i>													
<i>The following PCNs are deleted:</i>													
<i>Full-time Human Resource Consultant I (02-1012), range 16, located in Juneau</i>													
<i>Full-time Human Resource Consultant I (18-7404), range 16, located in Juneau</i>													
<i>Full-time Human Resource Consultant I (25-0272), range 16, located in Juneau</i>													
1004 Gen Fund (UGF)			-324.4										
* Allocation Difference *			-1,462.7	-324.4	-70.7	-959.1	-108.5	0.0	0.0	0.0	-3	0	0
Retirement and Benefits													
Year Four of the Temporary Fee Mandated by Patient Protection and Affordable Care Act	18Gov	IncOTI	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Patient Protection and Affordable Care Act (PPACA) imposes a mandatory but temporary transitional reinsurance program to help stabilize premiums in the individual health insurance market from CY2014 to CY2016. The Reinsurance Fee was designed as a declining obligation, and in FY2018, Retirement and Benefits will realize a reduction of \$1,200.0 in the Reinsurance Fee payment compared with FY2017. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.</i>													
1017 Group Ben (Other)			450.0										
L FY2018 Actuarial Costs For Retirement System Calculations	18Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>If the amount appropriated is insufficient to cover actuarial costs for retirement system benefit payment calculations, after all allowable payments from retirement system fund sources, the amount, estimated to be zero, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2018.</i>													

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
* Allocation Difference *			450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,231.7	-1,822.2	-93.7	-1,176.8	-139.0	0.0	0.0	0.0	-19	0	-2
Shared Services of Alaska													
Accounting													
Shared Services of Alaska Implementation	18Gov	Inc	5,259.6	5,175.9	3.0	65.7	15.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority needed in order to fund the accounts payable and travel and expense positions transferred from various agencies. The Shared Services of Alaska organization will bill the appropriate department for the cost of the positions transferred to the Department of Administration.</i>													
1007 I/A Rcpts (Other)			5,259.6										
* Allocation Difference *			5,259.6	5,175.9	3.0	65.7	15.0	0.0	0.0	0.0	0	0	0
Business Transformation Office													
Add Four Program Managers and Authority for Shared Services of Alaska Implementation	18Gov	Inc	712.0	670.7	3.0	35.3	3.0	0.0	0.0	0.0	4	0	0
<i>Add four full-time Program Managers and associated interagency budget authority for Shared Services of Alaska implementation. The Program Managers are an integral part of transitioning services from agencies to the new Shared Services of Alaska division.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
<i>The following PCNs are created for the Shared Services for Alaska organization:</i>													
<i>Full time Program Manager (02-#010), range 22, located in Juneau</i>													
<i>Full time Program Manager (02-#011), range 22, located in Juneau</i>													
<i>Full time Program Manager (02-#012), range 22, located in Anchorage</i>													
<i>Full time Program Manager (02-#013), range 22, located in Anchorage</i>													
1007 I/A Rcpts (Other)			712.0										
* Allocation Difference *			712.0	670.7	3.0	35.3	3.0	0.0	0.0	0.0	4	0	0
Purchasing													
Add GF/PR Receipt Authority to Allow for Collection of New Vendor Administrative Fees Charged on Cooperative Contracts	18Gov	Inc	281.5	280.8	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of General Services has been reducing unrestricted general funds through the implementation of a new a vendor administrative fee on cooperative contracts administered by General Services Purchasing. This receipt authority replaces the unrestricted general funds that were reduced from this program in anticipation of the new vendor fee.</i>													

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Shared Services of Alaska (continued)													
Purchasing (continued)													
Add GF/PR Receipt Authority to Allow for													
Collection of New Vendor Administrative Fees													
Charged on Cooperative Contracts (continued)													
<i>Without the additional receipt authority, the Purchasing section will be unable to effectively negotiate and administer statewide agreements that are used by all branches of state government as well as local governments and other political subdivisions of the state to acquire operational supplies and services at a cost savings.</i>													
1005 GF/Prgm (DGF)			281.5										
* Allocation Difference *			281.5	280.8	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
Leases													
Reduce Interagency Receipt Authority as a	18Gov	Dec	-2,894.0	0.0	0.0	-2,894.0	0.0	0.0	0.0	0.0	0	0	0
Result of Reduced Lease Space													
<i>Reduce interagency receipt authority as a result of the actions taken by the Division of General Services and all state agencies to reduce leased space and increase efficient utilization of space in leased buildings. Since FY2016, state agencies have reduced overall square footage by 184,206. Also, most janitorial services provided under lease agreements have been reduced from five days of service to three days of service per week.</i>													
1007 I/A Rcpts (Other)			-2,894.0										
* Allocation Difference *			-2,894.0	0.0	0.0	-2,894.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Reduce Authority to Align with Anticipated	18Gov	Dec	-1,623.8	0.0	0.0	-1,623.8	0.0	0.0	0.0	0.0	0	0	0
Expenses													
<i>Reduce public building fund authority no longer needed based on projected services expenses. The remaining services authority is sufficient to cover anticipated expenses for FY2018.</i>													
1147 PublicBldg (Other)			-1,623.8										
Increased GF/Program Receipts Due to Private	18Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Parking in the Linny Pacillo Parking Garage													
<i>Increase general fund program receipt authority as a result of increasing revenue generated from private parkers in the Linny Pacillo Parking Garage (LPPG). This increase allows the Division of General Services (DGS) to offset the impact of general fund reductions for the agencies who occupy space in the parking garage. DGS has aggressively marketed this program and without an increase in authority, the benefit will not be realized for state agencies.</i>													
1005 GF/Prgm (DGF)			50.0										
* Allocation Difference *			-1,573.8	0.0	0.0	-1,573.8	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
Increased GF/Program Receipts for Space	18Gov	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
Rented to New Private Tenants at the Geologic													
Material Center													
<i>Increase general fund program receipt authority as a result of space rented to a new private tenant at the Geologic Material Center.</i>													
1005 GF/Prgm (DGF)			62.0										
* Allocation Difference *			62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0

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Shared Services of Alaska (continued)													
Property Management													
Contract Savings	18Gov	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce unrestricted general funds for contract savings achieved by seeking improvements in the program's operations and cost effectiveness by exploring new ways to minimize expenses, eliminate redundancy, and streamline operations.</i>													
1004 Gen Fund (UGF)			-7.3										
* Allocation Difference *			-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,840.0	6,127.4	6.0	-4,311.4	18.0	0.0	0.0	0.0	4	0	0

Office of Information Technology

Alaska Division of Information Technology

Line Item Transfer for Anticipated Expenditures	18Gov	LIT	0.0	64.4	-247.0	181.6	1.0	0.0	0.0	0.0	0	0	0
Reduce Capital Improvement Project Authority	18Gov	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0

No Longer Needed

Reduce capital improvement project funding as a result of a change in Enterprise Technology Services' rate methodology.

1061 CIP Rcpts (Other) -500.0

Eliminate Call Center	18Gov	Dec	-600.0	-377.0	0.0	-223.0	0.0	0.0	0.0	0.0	-3	0	0
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Eliminate the Enterprise Technology Services' call center and redistribute services to available resources. The call center has three staff that respond to a variety of call types for password resets, MyAlaska support, and directory assistance. For calls that are password related, a self-serve portal was created several years ago, and distributed to staff across all agencies. This process will be re-distributed as a reminder and as part of the roll out.

For MyAlaska support, the majority of these calls are taken in the Department of Revenue (DOR) and the Department of Labor and Workforce Development (DOLWD). The MyAlaska administrative portal can resolve most of these calls. For those that cannot be resolved there, both DOR and DOLWD staff will be trained. The last call center support is related to the switchboard. This service has several alternatives including commercially available 4-1-1 service and the State of Alaska online directory.

The following positions are deleted:

Full-time Data Processing Technician II (02-3106), range 15, located in Juneau

Full-time Data Processing Technician II (02-6608), range 15, located in Juneau

Full-time Data Processing Manager I (02-6615) range 22, located in Juneau

1081 Info Svc (Other) -600.0

Centralized Office of Information Technology Implementation	18Gov	Inc	8,909.1	8,488.4	0.0	420.7	0.0	0.0	0.0	0.0	0	0	0
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Increase interagency receipt authority needed in order to fund the information technology (IT) positions transferred from various agencies. The Alaska Division of IT will bill the appropriate department for the cost of the positions transferred to the Department of Administration.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

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Office of Information Technology (continued)													
Alaska Division of Information Technology (continued)													
Centralized Office of Information Technology													
Implementation (continued)													
1007 I/A Rcpts (Other)			8,909.1										
* Allocation Difference *			7,809.1	8,175.8	-247.0	-120.7	1.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			7,809.1	8,175.8	-247.0	-120.7	1.0	0.0	0.0	0.0	-3	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
Department of Defense Reimbursement	18Gov	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2017, the State of Alaska negotiated a new single service contract with Motorola Solutions, Inc., on behalf of the State and the Department of Defense (DoD) for Alaska Land Mobile Radio (ALMR) system support services. This approach made the procurement process far more efficient as one contract effort supported all parties rather than having each party work out a contract for the same services separately. As a result of the new contract, the DoD can no longer pay Motorola Solutions, Inc. directly, but must pass through their payment to the State, who will pay Motorola Solutions, Inc. directly.</i>													
<i>Additional federal authority is needed in order for the Department of Administration to pass through the DoD's payment to Motorola Solutions, Inc. This is not an increase to ALMR services, but a change in how funds are administered.</i>													
1002 Fed Rcpts (Fed)			1,400.0										
* Allocation Difference *			1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management													
Risk Management													
Reduce Authority to Align with Anticipated Expenses	18Gov	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce interagency authority no longer needed based on projected services expenses. The remaining services authority is sufficient to cover anticipated expenses for FY2018.</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
** Appropriation Difference **			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
L Reverse Settlement of Claims Against Reclamation Bonds Sec12d Ch3 4SSLA2016 P74 L12 (HB256)	18Gov	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reverse authority for reclamation of state land by utilizing bonding funds if necessary in FY2017.</i>													
1108 Stat Desig (Other)			-150.0										
L Settlement of Claims Against Reclamation Bonds	18Gov	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<i>The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil</i>													

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Alaska Oil and Gas Conservation Commission (continued)													
Alaska Oil and Gas Conservation Commission (continued)													
Settlement of Claims Against Reclamation													
Bonds (continued)													
and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a													
use covered by the bond for the fiscal year ending June 30, 2018.													
1108 Stat Desig (Other)			150.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Public Defender Agency													
MH Trust: Dis Justice - Holistic Defense -	18Gov	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel													
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.													
The FY2018 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2017 level													
of funding and momentum of effort.													
1092 MHTAAR (Other)			193.8										
* Allocation Difference *			193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Service Efficiencies	18Gov	Dec	-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
The Division of Motor Vehicles (DMV) is in the process of prioritizing and reviewing each of the services they													
provide to make a determination where they can streamline processes, place services online, and ensure the													
services DMV delivers are completed in the most efficient way.													
1005 GF/Prgm (DGF)			-250.0										
* Allocation Difference *			-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,261.2	12,674.8	-431.6	-4,862.0	-120.0	0.0	0.0	0.0	-18	0	-2

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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													
Eliminate Administrative Support in the Anchorage Commissioner's Office	18Gov	Dec	-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Administrative Assistant position in the Administrative Services component is partially funded by the Commissioner's Office component to provide reception and administrative support in the Anchorage office of the commissioner. Deletion of the Administrative Assistant will eliminate all administrative support in the Anchorage office. Shared services initiatives will reduce the need for these positions.</i>													
1004 Gen Fund (UGF)			-38.9										
* Allocation Difference *			-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Eliminate Administrative Support Staff in Anchorage (08-1037, 08-N09003)	18Gov	Dec	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
<i>Delete the Administrative Assistant III (08-1037) position and the on-call non-permanent Office Assistant I (08-N09003) position in the Administrative Services component. The Administrative Assistant provided department-wide administrative support and training in Anchorage and supervised on-call office assistants that divisions could employ during periods of high work volume, such as license renewal periods. With these deletions, the Juneau office will be the single point of contact for all department-wide needs.</i>													
1004 Gen Fund (UGF)			-18.7										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Commerce, Community, and Economic Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1004 Gen Fund (UGF)			-17.3										
* Allocation Difference *			-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
** Appropriation Difference **			-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Banking and Securities													
Banking and Securities													
Business Registration Examiner for Licensing	18Gov	Inc	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>One additional Business Registration Examiner (BRE) is necessary to adequately staff licensing and registration functions. Growth in the number of financial industry applications cannot be managed by the two existing BREs. In</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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
Banking and Securities (continued)													
Banking and Securities (continued)													
Business Registration Examiner for Licensing (continued)													
<p><i>FY2016, the division saw an average increase of 12% in licensing and registrations across all programs, with mortgage loan originators and payday lenders showing dramatic increases of 34% and 33%, respectively. Both of these programs require complex reviews requiring significant time to complete. Without additional staff resources, review of applicants' credit, criminal, and regulatory history will be reduced to allow existing staff to process applications received within existing regulatory timelines. Delayed reviews and approvals of licenses and registrations would result in businesses and individuals being unable to work in Alaska, which would limit consumer access to financial industry goods and services such as mortgage loans, money transmitter services, payday lending, and investment options. The unique banking impacts of marijuana businesses and crowd funding investment have increased examination and enforcement activities, while other programs have grown in both the numbers of applicants and the complexity of review processes.</i></p> <p><i>The division currently has two BREs managing registration and licensing tasks, down from three in FY2015. In FY2016 one vacant BRE and associated funding was deleted. The division has managed the workload since then, but it has become apparent that the work volume is too great for existing staff to handle with acceptable turnaround times and adequate consumer protection. This position will be fully funded by general fund program receipt authority collected for licensing activities.</i></p>													
	1005 GF/Prgm (DGF)		74.9										
* Allocation Difference *			74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Reduce Grant Administration and Planning Activities													
	18Gov	Dec	-342.8	-342.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<p><i>Delete two vacant Grant Administrators (GA) and a Planner III. As a result of fewer new grants and the closure of older grants that are completed, the number of grants managed by the division has dropped from over 2,000 in FY2015 to just under 1,200 at the end of FY2016, a 40% decrease. With this reduction, grants administration staff will be reduced from 13 in FY2015 to 7 in FY2018, a 46% decrease. PCNs 21-2053 (Grant Administrator), 21-3023 (Grant Administrator), and 21-6066 (Planner III) will be deleted. This shall, in effect, relatively increase the number of grants per Grants Administrator. As a subject matter expert, GA functions require grant monitoring, reporting and significant administrative work to ensure grant compliance. The recent reorganization in the division included the reclassification of a Local Government Specialist IV position that the overall duties and responsibilities of the Planner III were reassigned to. This allows the division to operate without the Planner III.</i></p> <p><i>Additional challenges for the division includes grant staff with longevity and historical knowledge of the grant programs who have left the division, and new staff which presents further training and development amidst the relatively higher number of grants per Grants Administrator. 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></p>													
	1004 Gen Fund (UGF)		-342.8										
* Allocation Difference *			-342.8	-342.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-342.8	-342.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Corporations, Business and Professional Licensing													
Restore Occupational Licensing Examiners for Increased Licensing	18Gov	IncM	175.3	145.3	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
<p><i>Two permanent Occupational Licensing Examiners (OLEs) were authorized in the FY2017 operating budget to adequately staff professional licensing programs to avoid delaying Alaskans' ability to work and employers' ability to hire. These positions have been established, and are essential to continuing timely licensure of Alaska's professional licensees.</i></p> <p><i>The workload assigned to OLEs has increased as a result of new licensing programs and rising numbers of applicants in long standing 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 detailed in the original fiscal notes.</i></p> <p><i>More than one program was unable to meet division screening timeframes because additional OLEs were needed. For example, the Board of Nursing has experienced a 15% increase in licensing applications in the last year and has struggled to keep up with the volume. Pharmacy licensure was delayed due to a 15% increase in this program's application volume, as well. 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 were no longer seriously delayed; however, licensing timelines for other professions slowed and in some cases accumulated backlogs.</i></p> <p><i>In FY2016, the department undertook a strategic planning initiative to improve the licensing processing methods for the medical and nursing programs. As a result of these process improvements and the addition of the two OLEs providing the necessary staff support, these programs now maintain reasonable processing timeframes to maintain timely professional licensing. Prior to these changes, an application received by the medical program had a nine week waiting period before staff was able to review the application. Currently, applications received by the medical program are reviewed in twenty days or less, which is within the acceptable timeframe.</i></p> <p><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></p>													
1156 Rcpt Svcs (DGF)			175.3										
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	18Gov	Inc	44.1	0.0	0.0	69.1	-25.0	0.0	0.0	0.0	0	0	0
<p><i>SB74 requires that the pharmacist or practitioner who dispenses Schedule II, III, or IV controlled substances under federal law, other than those administered to a patient at a health care facility, submit information on that prescription to the Board of Pharmacy for inclusion in the Prescription Drug Monitoring Program (PDMP) on a weekly basis.</i></p>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (continued)													
<i>This legislation expands the practice of telemedicine from prescribing, dispensing, or administering a prescription drug without conducting a physical examination to also include diagnosing and treating patients without conducting a physical examination, allowing these practices by a physician who is not located in the state of Alaska, changing the patient consent requirements, and allowing prescription of controlled substances under certain circumstances. The significant expansion of the practice of telemedicine authorized under this legislation will require substantial administrative and investigative resources to pursue complaints pertaining to a body of licensees who are practicing "in Alaska" but operating from locations across the nation.</i>													
<i>This legislation expands telehealth outside Alaska's borders in the practices of social workers, professional counselors, psychologists, psychological associates, marital and family therapists, audiologists, speech-language pathologist, speech-language pathologist assistants, physical therapists, and occupational therapists. Because these professions do not have prescriptive authority, the investigative concerns are not as high. The licensing workload, however, is anticipated to increase dramatically.</i>													
<i>In year two, one-time costs for equipment setup, printing, postage, and regulations are reversed and additional fund authority is added for legal costs associated with investigations.</i>													
1156 Rcpt Svcs (DGF)	44.1												
Federal Prescription Drug Monitoring Program	18Gov	Inc	167.0	117.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Grant Through Health & Social Services													
<i>The Division of Corporations, Business and Professional Licensing (CBPL) and the Department of Health and Social Services (DHSS) worked together to secure two multi-year federal grants to fund the database and part of a Program Coordinator position to manage the prescription drug monitoring program. DHSS will receive the federal authority and pass it through to CBPL via an RSA, allowing the division to meet federal and state obligations without increasing licensing fees while increasing budgetary transparency. Currently these RSAs are unbudgeted.</i>													
1007 I/A Rcpts (Other)	167.0												
Implement the Occupational Licensing Examiner Classification Study	18Gov	Inc	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In 2013, the Division of Personnel and Labor Relations began a classification study to determine if Occupational Licensing Examiners (OLEs) should be reclassified due to the complexity of the work they perform. In December 2016, the study concluded with the determination that all OLEs should be range 14 rather than the previous range 13. This one-range difference increased costs by an average of \$4.7 for each of the division's 28 OLEs, for a total cost of \$131.6. The Professional Licensing unit, which is tasked with ensuring that competent, professional and regulated commercial services are available to Alaska consumers, does not have adequate authority to absorb that cost without reducing services.</i>													
<i>Professional licensing programs for the division are funded by Receipt Supported Services, fund source 1156 Rcpt Svcs (DGF). Licensing fees for each program are set per AS 08.01.065 so the revenue collected equals the occupation's regulatory costs.</i>													
1156 Rcpt Svcs (DGF)	131.6												
Reflect Corporations, Business and Professional Licensing Service Levels	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund change of \$427.0 from general fund program receipt (GFPR) to receipt supported services (RSS) authority</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Reflect Corporations, Business and Professional Licensing Service Levels (continued)													
to reflect accurate funding levels for division programs. GFPR is collected from and expended for business licensing activities, while RSS is collected from and expended for professional licensing activities.													
The State's new IRIS accounting system tracks expenditures by fund source, which allows greater precision in accounting for business licensing and professional licensing revenues and expenditures. When the State converted to IRIS in FY2016, it became apparent that the funding authority for the Division of Corporations, Business and Professional Licensing (CBPL) did not accurately reflect the activities of the department, and that the division does not have sufficient RSS expenditure authority to continue professional licensing operations at established levels. Fees for professional licensing are set based upon detailed expenditures that are tracked separately from expenditure authorization, and are sufficient to fund the needed levels of operation. However, the expenditure authority must be adjusted to allow the division to use the RSS fees collected to continue to ensure that Alaskans are served by competent, professional, and regulated licensees.													
In FY2016, the division made one-time cost reductions and the department reallocated department-wide support costs and rent expenses from CBPL to lapsing authority in other programs. Though these measures allowed the division to complete FY2016 without requiring ratification, they cannot be continued without risking department programs. This fund source change will not affect the annual lapse to the General Fund from the Business Licensing and Corporations unit, and does not increase overall costs to the state.													
1005 GF/Prgm (DGF)			-427.0										
1156 Rcpt Svcs (DGF)			427.0										
* Allocation Difference *			518.0	393.9	0.0	139.1	-15.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			518.0	393.9	0.0	139.1	-15.0	0.0	0.0	0.0	2	0	0
Tourism Marketing & Development													
Tourism Marketing													
Delete Tourism Marketing Grant to Alaska Travel Industry Association (moved to Capital Request)	18Gov	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Eliminate unrestricted general fund authority for the tourism marketing grant to the Alaska Travel Industry Association. The marketing plan is designed by the Alaska Tourism Marketing Board, and implemented by the grantee.													
1004 Gen Fund (UGF)			-1,500.0										
* Allocation Difference *			-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
** Appropriation Difference **			-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Insurance Operations													
Alaska Reinsurance Program													
L Alaska Reinsurance Program for Calendar Year 2018 (FY18-FY19)	18Gov	MultiYr	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
The Alaska Reinsurance Program was created in May 2016 with the passage of HB374. Under this program, certain high-cost health insurance claims that would otherwise increase insurance rates for all Alaskans are reinsured by the state. This reinsurance program avoided a predicted 42% increase in insurance rates for													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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
Insurance Operations (continued)													
Alaska Reinsurance Program (continued)													
Alaska Reinsurance Program for Calendar Year													
2018 (FY18-FY19) (continued)													
<i>Alaskans. Under the program, Premiera, the state's only remaining health insurer in the individual market, will continue as the primary insurer, and will seek reimbursement from the Alaska Comprehensive Health Insurance Fund for those high-cost claims paid. Specific covered conditions are established in regulation. The success of the program was immediately apparent when 2017 rates were released; the average rate increase for 2017 was 7.3%, down over 30% from the prior two years.</i>													
<i>The Reinsurance Program goes in to effect on January 1, 2017. Insurance rates are set on a calendar year basis, while the State operates on a fiscal year basis. This multi-year appropriation will fund the Reinsurance Program for calendar year 2018, which falls in both FY2018 and FY2019.</i>													
<i>The sum of \$55,000,000 is appropriated from the Alaska comprehensive health insurance fund to the Department of Commerce, Community and Economic Development, division of insurance, for the calendar year 2018 Alaska Reinsurance program for the fiscal years ending June 30, 2018, and June 30, 2019.</i>													
1248 ACHI Fund (DGF)			55,000.0										
* Allocation Difference *			55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
Insurance Operations													
National Association of Insurance Commissioners (NAIC) Training Reimbursement	18Gov	Inc	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Insurance expects to receive a grant from the National Association of Insurance Commissioners (NAIC) of up to \$40.0 for calendar year 2018. The purpose of the grant is to promote educational and training opportunities to division staff, primarily those who need to obtain or maintain specialized certifications needed by the Insurance Specialists, Financial Examiners and Market Conduct Examiners. The grants can be used for training, both in-house or to attend conferences or seminars out-of-state, provided that they meet the guidelines as established by the NAIC. The division has experienced turnover of experienced staff in specialized positions in recent years, and has encountered recruitment challenges when hiring for those positions since many Insurance positions require specific credentials, certifications, or experience. This grant will allow division staff to participate in educational and training opportunities to ensure that continuing education and credential requirements are met.</i>													
1108 Stat Desig (Other)			40.0										
* Allocation Difference *			40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			55,040.0	0.0	40.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
Alcohol and Marijuana Control Office													
Alcohol and Marijuana Control Office													
Restore Marijuana Regulation	18Gov	IncOTI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
<i>Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY2015 and FY2016. In FY2017, marijuana regulation was funded by \$100.0 general fund program receipt and \$1,474.4 in general fund authority as one-time items. As licensing receipts are reliably received, general fund authority will be replaced with program receipt authority to minimize state support of the program. AMCO is anticipated to be fully self-supported by program receipts by FY2020.</i>													
<i>In FY2018, one-third of original program costs will be funded by license receipts.</i>													

2017 Legislature - Operating Budget Transaction Compare - Governor Structure Between 18Adj Base and 18Gov

**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)													
Restore Marijuana Regulation (continued)													
1004 Gen Fund (UGF)			1,049.0										
1005 GF/Prgm (DGF)			525.4										
Licensing Examiners and Administrative Support for Increased Licensing Demands	18Gov	Inc	280.3	235.3	0.0	45.0	0.0	0.0	0.0	0.0	3	0	0

Addition of two Occupational Licensing Examiners (OLE) and one Administrative Assistant II (AA) in FY2018. The two examiners, coupled with the reclassification of one existing Business Registration Examiner (BRE) to an OLE, will allow the office to restructure licensing operations and accommodate the increased volume of marijuana applications, along with increased alcohol applications.

Licensing commercial marijuana establishments was added to AMCO's duties in May 2015. This has added hundreds of complex electronic license applications to AMCO's examiner workload. Two full-time licensing examiners were added in FY2015 for this need. However, as marijuana licensing has gone into effect it has become apparent that additional staff is needed to adequately review and examine marijuana licenses. Currently, BREs are unable to adequately maintain services to both industries. Furthermore, the skills necessary to receive, examine, and recommend/approve applications for licensure to ensure only qualified individuals and entities are able to engage in marijuana businesses are more complex than the skills needed for most liquor licensing. The difference in the substance being illegal at the federal level cannot be overstated, as the regulations reflect. The fact that the rules are newly made and that the team of examiners working on the application do not have precedent to guide them is significant. The marijuana license application process is further complicated by the fact that all members or shareholders of an entity must be Alaska residents and none can have a disqualifying criminal history. Neither of those rules applies to liquor license applications.

At the same time that marijuana licenses were added, alcohol licensing workload increased by 20%. Permits for non-licensees (such as catering and special event permits) have increased. To maintain AMCO's service levels to licensees and the public, some marijuana licensing work currently assigned to existing BREs will be reassigned to these OLEs to allow the BREs to address the increase in alcohol licensing.

The AA will manage the administrative work associated with the Marijuana Control Board and licensing system. The AA position will be responsible for website updates, document management, and assistance for administrative appeals in a timely manner, in addition to the more typical administrative duties of an Administrative Assistant such as recruitment, travel and waivers, and information requests from the public. The AA position will also be used to issue Marijuana Handler's Permits in support of the Investigations section. AMCO's Office Assistant position has been temporarily reassigned to manage the most immediate of these duties, resulting in reduced and delayed administrative support for the enforcement section.

Without additional staff, existing service levels will continue to deteriorate. The length of time to get marijuana and liquor applications completed, the length of time to respond to questions from applicants and agencies, to issue customer refunds, and maintain proper and transparent support to the Alcoholic Beverage and Marijuana Control Boards will all increase. Currently, BREs are unable to adequately maintain services to both industries.

All AMCO vacancies are currently in recruitment or have been filled. The two OLEs and one AA are crucial to AMCO's ability to maintain and improve the level of service to the public.

The increased workload associated with the addition of the commercial marijuana licensing programs, as well as

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

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Alcohol and Marijuana Control Office (continued)													
Alcohol and Marijuana Control Office (continued)													
Licensing Examiners and Administrative													
Support for Increased Licensing Demands													
(continued)													
<i>the increase in volume in the liquor licensing program, will require support from existing administrative and</i>													
<i>program staff to maintain timely receipting and provide customer service support to businesses. The addition of</i>													
<i>the new program and increase in liquor licensing will also affect the workload of investigation staff.</i>													
1005 GF/Prgm (DGF)			280.3										
* Allocation Difference *			1,854.7	845.8	73.0	801.4	134.5	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			1,854.7	845.8	73.0	801.4	134.5	0.0	0.0	0.0	3	0	0
Alaska Energy Authority													
Alaska Energy Authority Owned Facilities													
AO-281 Budget Placeholder for AHFC, AEA	18Gov	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
and AIDEA Efficiencies													
<i>Administrative Order 281 required a review process of the activities and budgets of AHFC, AEA and AIDEA. Over</i>													
<i>the course of the last two years the budgets of these agencies have been reduced by tens of millions of dollars. A</i>													
<i>comprehensive review of agency activities and costs will continue through-out FY 2018. Consolidation, colocation</i>													
<i>and support function sharing efficiencies will be implemented. As an outcome the administration has expects at</i>													
<i>least one million dollars of annual budget reductions among the three entities combined. Additionally, the</i>													
<i>administration anticipates liquidation of property and other non-monetary assets, resulting in one-time net</i>													
<i>contributions to the general fund. These changes are in discussion and budget reductions will be provided during</i>													
<i>the budget amendment process.</i>													
1107 AEA Rcpts (Other)			-1.0										
* Allocation Difference *			-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Assistance													
Denali Commission Support for Rural Training	18Gov	Inc	307.0	0.0	0.0	307.0	0.0	0.0	0.0	0.0	0	0	0
and Assistance Programs													
<i>The Alaska Energy Authority is anticipating federal Denali Commission funds totaling \$157.0 for rural operator</i>													
<i>training programs (Bulk Fuel Operator and Power Plant Operator), and \$150.0 for the Circuit Rider program.</i>													
<i>General fund authority for these programs was reduced in the FY2017 budget, but federal authority is anticipated</i>													
<i>to be available in FY2018.</i>													
1002 Fed Rcpts (Fed)			307.0										
Replace General Fund Authority with PCE	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Endowment Funds for Management of the PCE													
Program													
<i>An in-depth analysis of the Power Cost Equalization (PCE) program revealed that some PCE administrative costs</i>													
<i>have historically been paid by unrestricted general fund authority in the Rural Energy Assistance component. This</i>													
<i>fund change will ensure that costs to manage the PCE program are no longer subsidized by unrestricted general</i>													
<i>fund authority, and that the full cost of managing the PCE program -- working with rural utilities to ensure</i>													
<i>regulations compliance and required data collection -- is reflected in the PCE component.</i>													
1004 Gen Fund (UGF)			-381.8										
1169 PCE Endow (DGF)			381.8										
* Allocation Difference *			307.0	0.0	0.0	307.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

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Alaska Energy Authority (continued)														
Alaska Energy Authority Power Cost Equalization														
L	Reverse Power Cost Equalization and Endowment Funding for FY2017	18Gov	OTI	-40,355.0	0.0	0.0	-355.0	0.0	0.0	-40,000.0	0.0	0	0	0
	Reverse FY2017 Power Cost Equalization (PCE) program costs. The PCE program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau. PCE is a core element underlying the financial viability of centralized power generation in rural communities.													
	Under Alaska Statutes 42.45.100-170, the Regulatory Commission of Alaska determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. The Alaska Energy Authority determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.													
	1169 PCE Endow (DGF)			-40,355.0										
L	Restore Power Cost Equalization and Endowment Funding for FY2018	18Gov	IncM	37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
	The Power Cost Equalization (PCE) program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau. PCE is a core element underlying the financial viability of centralized power generation in rural communities.													
	Under Alaska Statutes 42.45.100-170, the Regulatory Commission of Alaska determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. The Alaska Energy Authority determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.													
	Program costs are expected to decline because of lower fuel costs.													
	1169 PCE Endow (DGF)			37,855.0										
* Allocation Difference *				-2,500.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0	0
** Appropriation Difference **				-2,194.0	0.0	0.0	306.0	0.0	-2,500.0	0.0	0	0	0	0
Alaska Industrial Development and Export Authority														
Alaska Industrial Development and Export Authority														
	Correct Inter-Agency and Capital Improvement Project Receipt Authority	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
	In FY2016, three positions that provided support to the Alaska Energy Authority (AEA) were deleted from the Alaska Industrial Development and Export Authority (AIDEA). When the positions were deleted, \$120.0 in capital improvement program (CIP) receipt authority collected for work on AIDEA projects were reduced in error. This fund change restores that CIP receipt authority, and removes inter-agency receipt authority that will no longer be collected from AEA. The shift in receipt authorization has a net-zero dollar impact on AIDEA's FY2018 budget.													
	1007 I/A Rcpts (Other)			-120.0										
	1061 CIP Rcpts (Other)			120.0										
	Reduce Uncollectible Inter-Agency Receipt Authority from the Alaska Energy Authority	18Gov	Dec	-575.0	0.0	0.0	-575.0	0.0	0.0	0.0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority (continued)													
Reduce Uncollectible Inter-Agency Receipt Authority from the Alaska Energy Authority (continued)													
<i>In FY2017 Management Plan, eight positions housed in the Alaska Industrial Development and Export Authority that provided support to the Alaska Energy Authority were deleted. As a result, \$575.0 of inter-agency receipt authority will not be collected, and was moved to the services line. In FY2018, this authority is not needed and can be deleted.</i>													
1007 I/A Rcpts (Other)			-575.0										
AO-281 Budget Placeholder for AHFC, AEA and AIDEA Efficiencies	18Gov	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
<i>Administrative Order 281 required a review process of the activities and budgets of AHFC, AEA and AIDEA. Over the course of the last two years the budgets of these agencies have been reduced by tens of millions of dollars. A comprehensive review of agency activities and costs will continue through-out FY 2018. Consolidation, colocation and support function sharing efficiencies will be implemented. As an outcome the administration has expects at least one million dollars of annual budget reductions among the three entities combined. Additionally, the administration anticipates liquidation of property and other non-monetary assets, resulting in one-time net contributions to the general fund. These changes are in discussion and budget reductions will be provided during the budget amendment process.</i>													
1102 AIDEA Rcpt (Other)			-1.0										
* Allocation Difference *			-576.0	0.0	0.0	-576.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-576.0	0.0	0.0	-576.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Replace General Fund Authority with Industry Contributions (SDPR)	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Seafood Marketing Institute (ASMI) is primarily funded by statutory designated program receipt authority collected from fish processors under AS 16.21.120, the Seafood Marketing Assessment. In FY2018, half of the general fund authority will be replaced with industry receipts to allow program operations to continue at the same level as the prior year.</i>													
<i>In intent language in Chapter 3 4SSLA 2016 (HB256), the legislature directed the ASMI Board to develop a plan to phase out reliance on unrestricted general fund authority for seafood marketing by FY2019. This will reduce ASMI's general fund support for FY2018.</i>													
1003 G/F Match (UGF)			-1,000.0										
1108 Stat Desig (Other)			1,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Delete Capital Improvement Project Receipt Authority for Completed Projects	18Gov	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Remove budgeted capital improvement project receipt authority. This authority was used for personal services</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

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
Regulatory Commission of Alaska (continued)													
Regulatory Commission of Alaska (continued)													
Delete Capital Improvement Project Receipt													
Authority for Completed Projects (continued)													
<i>charged to capital projects. However, the Regulatory Commission of Alaska's sole capital project is nearing completion, and receipts are not anticipated to be collected in FY2018.</i>													
1061 CIP Rcpts (Other)			-50.0										
* Allocation Difference *			-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			52,749.9	846.9	113.0	670.5	119.5	0.0	51,000.0	0.0	2	0	-1

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Administrative Services													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Corrections is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and P-card expense activities.</i></p> <p><i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i></p> <p><i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i></p> <p><i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i></p> <p><i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i></p>													
1004 Gen Fund (UGF)			-35.7										
* Allocation Difference *			-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Population Management
Pre-Trial Services**

Second Year Ch. 36 SLA 2016 (SB91) Fiscal Note #39 Pre-Trial Services Program	18Gov	Inc	6,927.6	4,874.2	91.7	1,227.4	734.3	0.0	0.0	0.0	0	0	0
<p><i>This request is the second and final funding request associated with passed legislation Omnibus Crime Bill SB91 for the establishment of the new Pre-Trial Services division.</i></p>													

This program requires pre-trial risk assessments for all defendants to be submitted to the Courts within 24 hours of arrest and may include basic community supervision. This requires the adoption of a pre-trial risk assessment tool that does not require a defendant to be interviewed, but instead relies only on factors that could be found in public safety and court records; A pre-trial officer will conduct risk assessment scoring on all defendants prior to their first appearance before a judicial officer; and make recommendations to the court regarding the release/detain decision, and appropriate conditions of release; provide basic supervision through phone contact to monitor compliance with release conditions for higher-risk defendants and some moderate-risk defendants who have been released; and provide "enhanced supervision" which involves face-to-face supervision or state-monitored electronic monitoring for highest-risk defendants who are released.

The following assumptions were made to calculate pre-trial costs and represent the minimum needs to successfully implement the program and include assumptions to partner with local entities to assist with remote supervision as appropriate.

Approximately 32,000 persons would be processed annually and require a risk assessment, of which 70% (or 22,500 persons) would release pre-trial. Of the pre-trial releases approximately 66% (or 14,850 persons) would

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Pre-Trial Services (continued)													
Second Year Ch. 36 SLA 2016 (SB91) Fiscal													
Note #39 Pre-Trial Services Program													
(continued)													
<i>release to basic supervision with an average length of supervision of 4.66 months (based on current Department of Corrections reporting) for 5,767 persons on supervision at any given time. In addition, this legislation allows for enhanced supervision of which it is assumed that approximately 10% of the population released pre-trial (or 2,250 persons) would release to enhanced supervision or electronic monitoring with an average length of supervision of 4.66 months (based on Department of Corrections data) for 874 persons on enhanced supervision at any given time.</i>													
<i>It is anticipated upon full implementation this program will require 80 full-time positions and \$10,187.7 in annual funding (or 49 full-time positions and \$5,845.7 annual funding without enhanced supervision/electronic monitoring). This would establish three regional offices located in Anchorage, Juneau and Palmer to oversee the persons placed into this Program.</i>													
<i>30 PCNs are being transferred from the Palmer Correctional Center and any additional positions needed for FY2018 will offset by positions made available through the reduction of the incarcerated population.</i>													
1004 Gen Fund (UGF)			6,927.6										
* Allocation Difference *			6,927.6	4,874.2	91.7	1,227.4	734.3	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Second Year Ch. 36 SLA 2016 SB91 Fiscal	18Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Note #21 Community Residential Centers and													
Rehabilitation Programming													
<i>This request is the second and final funding request associated with passed legislation Omnibus Crime Bill SB91.</i>													
<i>This legislation expands AS 33.30.151 requiring the Community Residential Centers under contract with the Department of Corrections to provide rehabilitation programming to certain offenders housed within contract facilities. This legislation requires these centers to provide certain offenders with rehabilitation through comprehensive treatment for substance abuse, cognitive behavioral disorders, and other criminal risk factors, including aftercare support.</i>													
<i>In addition, it requires the department to implement quality assurance measures, treatment standards, and implement a process to assess an offender's risk of recidivating to include limiting the mixing of low and high risk prisoners.</i>													
<i>This request provides a total of \$1,000.0 in funding from AS 43.61.010 (alcohol and marijuana tax funding). These funds will meet the anticipated contract increases based on current programming costs within the department.</i>													
1246 RcdvsmFund (DGF)			500.0										
Reduce Bed Capacity and Contractual Costs for	18Gov	Dec	-8,059.2	0.0	0.0	-8,059.2	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
<i>Reduction of the Community Residential Center (CRC) contracts through renegotiated services and a bed capacity reduction of unused beds within the CRCs statewide. The contracts currently have a daily capacity of 669 beds (612 regular beds and 57 per-diem beds) and the average daily offender count within the CRCs through October 31, 2016 is 465 offenders. These beds are available for elimination due to departmental changes</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Community Residential Centers (continued)													
Reduce Bed Capacity and Contractual Costs for Community Residential Centers (continued)													
<i>eliminating the placement of unsentenced felons as well as greatly reducing the number of unsentenced misdemeanants previously placed into these beds. By eliminating the 200 unused beds and renegotiating the contracts to ensure better programming services the departmental will be better able to ensure these contract beds are used for the most appropriate offenders needing transitional housing as they release from an institution into the Community and allowing lower risk offenders to release to early parole, home confinement or onto Electronic Monitoring.</i>													
1004 Gen Fund (UGF)			-8,059.2										
* Allocation Difference *			-7,559.2	0.0	0.0	-7,559.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-631.6	4,874.2	91.7	-6,331.8	734.3	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	18Gov	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 will replace a portion of the appropriated PFD authorization with Alaska Capital Income Fund authorization.</i>													
<i>Estimates are based on projection provided by the Permanent Fund Division.</i>													
1171 PFD Crim (Other)			-9,103.6										
1197 AK Cap Fnd (Other)			9,103.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program													
Second Year Ch. 36 SLA 2016 SB91 Fiscal Note #24 Expand the Institutional Substance Abuse Treatment Programs	18Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request is the second and final funding request associated with passed legislation Omnibus Crime Bill SB91.</i>													
<i>This legislation expands the institutional substance abuse treatment programs within the Department of Corrections. Using evidence based programs, this will increase rehabilitation services through comprehensive treatment for substance abuse, cognitive behavioral disorders, and other criminal risk factors by providing institutional outpatient treatment programs to shorter-sentenced offenders who are able to benefit from less intensive treatment while incarcerated.</i>													
<i>This funding will expand the number of statewide assessments, increase the number of offenders served, expand the number of female services in several pre-trial settings and incorporate intervention services for pre-trial offenders. It will also allow each institution to ensure a smooth referral, programming, and release procedure that adequately balances the needs for security with the desire for reformative opportunities by increasing participant's ability to remain active with substance abuse treatment services within the institution.</i>													
<i>This request provides a total of \$1,000.0 in funding from AS43.61.010 (alcohol and marijuana tax funding). These funds will meet the anticipated contract increases based on current programming costs within the department.</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

Numbers and Language Differences

Agency: Department of Corrections

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Health and Rehabilitation Services (continued)													
Substance Abuse Treatment Program (continued)													
Second Year Ch. 36 SLA 2016 SB91 Fiscal													
Note #24 Expand the Institutional Substance													
Abuse Treatment Programs (continued)													
1246 RcdvsmFund (DGF) 500.0													
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-167.3	4,838.5	91.7	-5,831.8	734.3	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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 Estimated FY2017 Foundation Expenditures from Public Education Fund	18Gov	OTI	-1,170,334.5	0.0	0.0	0.0	0.0	-1,170,334.5	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,170,334.5									
L	Estimated FY2018 Foundation Expenditures from Public Education Fund	18Gov	MisAdj	1,176,466.6	0.0	0.0	0.0	0.0	1,176,466.6	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 FY2018 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.</i>												
	<i>The FY2018 Foundation Program estimate includes a base student allocation (BSA) of \$5,930.</i>												
	<i>The estimate reflects the remaining foundation program need after applying the FY2018 Public School Trust Fund amount of \$20,000.0.</i>												
	1004 Gen Fund (UGF)			1,176,466.6									
	Reduce Public School Trust Fund Estimate	18Gov	MisAdj	-3,650.0	0.0	0.0	0.0	0.0	-3,650.0	0.0	0	0	0
	<i>A projection from the Department of Revenue estimates a reduction of \$3,650.0 from the Public School Trust Fund (PSTF), for a FY2018 Public School Trust Fund available balance of \$20.0 million for the Foundation Program. This reduction will necessitate an increase to the general fund amount to offset the PSTF decrease, and will be required to fully support distributions to school districts through the foundation formula with a Base Student Allocation of \$5,930.</i>												
	1066 Pub School (Other)			-3,650.0									
	* Allocation Difference *			2,482.1	0.0	0.0	0.0	0.0	2,482.1	0.0	0	0	0
	** Appropriation Difference **			2,482.1	0.0	0.0	0.0	0.0	2,482.1	0.0	0	0	0
K-12 Support													
Special Schools													
	Special Education Service Agency Calculation	18Gov	Inc	31.5	0.0	0.0	0.0	0.0	31.5	0.0	0	0	0
	<i>In accordance with AS 14.30.650, an increment of \$31.5 is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2018 estimate of \$2,432.5.</i>												
	1004 Gen Fund (UGF)			31.5									
	* Allocation Difference *			31.5	0.0	0.0	0.0	0.0	31.5	0.0	0	0	0
	** Appropriation Difference **			31.5	0.0	0.0	0.0	0.0	31.5	0.0	0	0	0
Education Support Services													
Administrative Services													
	Reduce Uncollectible Interagency Receipt Authority	18Gov	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
	<i>Reduce uncollectible interagency receipt authority</i>												
	1007 I/A Rcpts (Other)			-60.0									
	Savings from Shared Services of Alaska Implementation	18Gov	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.</i>												

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)													
Administrative Services (continued)													
Savings from Shared Services of Alaska													
Implementation (continued)													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1007 I/A Rcpts (Other)			-9.5										
* Allocation Difference *			-69.5	-9.5	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Reduce Uncollectible Interagency Receipt Authority and Vacant Position (05-8727)	18Gov	Dec	-110.0	-32.9	0.0	-52.9	-24.2	0.0	0.0	0.0	-1	0	0
<i>Reduce uncollectible interagency receipt authority and delete one vacant position. This permanent, full-time position, located in Juneau, has never been filled and is available to delete.</i>													
<i>Full time Micro/Network Technician I 05-8727, range 14, located in Juneau</i>													
1007 I/A Rcpts (Other)			-110.0										
* Allocation Difference *			-110.0	-32.9	0.0	-52.9	-24.2	0.0	0.0	0.0	-1	0	0
School Finance & Facilities													
Increase Interagency Receipt Authorization for Contractual Obligations	18Gov	Inc	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to support increases in contractual obligations, such as the school bus inspection contract, Department of Law legal services RSA, Risk Management RSA, and other interagency obligations.</i>													
1007 I/A Rcpts (Other)			73.0										
* Allocation Difference *			73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-106.5	-42.4	0.0	-39.9	-24.2	0.0	0.0	0.0	-1	0	0
Teaching and Learning Support													
Student and School Achievement													
MH Trust: Cont - Grant 180 Alaska Autism Resource Center	18Gov	IncM	50.0	0.0	0.0	0.0	0.0	0.0	50.0	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</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
MH Trust: Cont - Grant 180 Alaska Autism Resource Center (continued)													
<i>responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The Alaska Autism Resource Center (AARC) provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an Autism Spectrum Disorder (autism). Autism training and education are critical components of Alaska's overall autism initiative. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. This FY2018 funding increment maintains the FY2017 momentum of effort.</i>													
1092 MHTAAR (Other)			50.0										
Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue	18Gov	Dec	-202.8	0.0	-22.1	-9.0	-0.9	0.0	-170.8	0.0	0	0	0
<i>Reduce statutory designated program receipt authorization based on unrealizable receipts and to align with anticipated revenue.</i>													
1108 Stat Desig (Other)			-202.8										
* Allocation Difference *			-152.8	0.0	-22.1	-9.0	-0.9	0.0	-120.8	0.0	0	0	0
State System of Support													
Innovative / Best Practice Initiative	18Gov	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<i>This \$250.0 one-time appropriation will assist the department in encouraging school districts to strengthen and expand innovative student learning opportunities through effective district-level partnerships.</i>													
<i>The goal is to improve student learning while creating and increasing sustainable efficiencies and expanding innovation in and across districts through effective district-level partnerships. Whether in Glennallen or Ketchikan or Kodiak or Barrow, Alaska has the opportunity to provide an excellent education for every student every day by increasing collaborative partnerships at a district level across the state in pursuit of innovative student learning and educational leadership.</i>													
<i>Today's technological innovations in communication can mitigate Alaska's unique geography as a barrier to providing a quality and equitable education across the state, allowing the state to reexamine and redefine the way collaborative partnerships are considered. Additionally, Alaska's current fiscal situation provides the opportunity to think critically about how education funding can be maximized to improve student learning. This initiative will allow the Department of Education & Early Development (DEED) to address these unique circumstances and encourage districts to develop or incentivize existing plans for cultivating innovation that will improve student learning and create sustainable efficiencies.</i>													
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Teacher Certification													
Delete Remaining General Fund Authorization	18Gov	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Teacher Certification (continued)													
Delete Remaining General Fund Authorization (continued)													
<i>Eliminate remaining general fund authorization. There is sufficient program receipt from teacher certification fees to support the Teacher Certification component, as well as the Professional Teaching Practices component.</i>													
1004 Gen Fund (UGF)			-0.2										
* Allocation Difference *			-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			97.0	-0.2	-22.1	-9.0	-0.9	0.0	129.2	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1002 Fed Rcpts (Fed)			-2.1										
1003 G/F Match (UGF)			-4.5										
* Allocation Difference *			-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Warm Storage and Maintenance Costs for the new Mt. Edgecumbe Aquatic Center	18Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Minimal operations and maintenance of the MEHS Aquatic Center once it is completed. This is an estimate to store the pool without water, as well as costs necessary to "winterize" the facility, until the state has sufficient funds to support a fully operational aquatic center. This amount will be an intra-agency RSA with the State Facilities Maintenance component.</i>													
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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
State Facilities Maintenance													
State Facilities Maintenance													
Warm Storage and Maintenance Costs of the New Mt. Edgecumbe Aquatic Center	18Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Minimal operations and maintenance of the MEHS Aquatic Center once it is completed. This is an estimate to store the pool without water, as well as costs necessary to "winterize" the facility, until the state has sufficient funds to support a fully operational aquatic center. This amount will be an intra-agency RSA with the MEHS component.</i>													
1007 I/A Rcpts (Other) 100.0													
Operations and Maintenance Costs for the Andrew P. Kashevaroff Facility	18Gov	Inc	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase in interagency receipt authorization from a reimbursable services agreement from Libraries Operations to perform the operations and maintenance of the new Andrew P. Kashevaroff state library, archives and museums facility.</i>													
1007 I/A Rcpts (Other) 1,030.0													
* Allocation Difference *			1,130.0	0.0	0.0	1,130.0	0.0	0.0	0.0	0.0	0	0	0
EED State Facilities Rent													
Delete Interagency Receipt Authorization	18Gov	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
<i>Delete Interagency Receipt authorization.</i>													
1007 I/A Rcpts (Other) -26.0													
* Allocation Difference *			-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,104.0	0.0	0.0	1,104.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Library Operations													
Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue	18Gov	Dec	-100.0	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
<i>Reduce uncollectible statutory designated program receipt authorization and to align with anticipated revenue.</i>													
1108 Stat Desig (Other) -100.0													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for facilities management, accounts payable, and travel and expense activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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 State Libraries, Archives and Museums (continued)													
Library Operations (continued)													
Savings from Shared Services of Alaska													
Implementation (continued)													
<i>achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1004 Gen Fund (UGF)			-25.6										
* Allocation Difference *			-125.6	-25.6	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-125.6	-25.6	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0

Alaska Postsecondary Education Commission

Program Administration & Operations

Savings from Shared Services of Alaska	18Gov	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation													

The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

1007 I/A Rcpts (Other)			-7.8										
Delete Vacant Positions (05-0304, 05-0307, 05-0415, 05-0432, 05-T087, 05-T088, 05-T089)	18Gov	Dec	-625.1	-625.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-3

Delete four full-time, vacant positions and three long-term, non-perm vacant positions. Management has decided to delete positions that have been vacant for an extended period of time due to funding reductions and efficiency improvements.

All positions are exempt:

*05-0304 Administrative Officer Range 18 Juneau
05-0307 Program Manager Range 18 Juneau
05-0415 Customer Service Specialist II Range 12 Juneau
05-0432 Project Assistant Range 16 Juneau
05-T087 Program Assistant Range 14 Fairbanks
05-T088 Program Assistant Range 14 Soldotna
05-T089 Program Assistant Range 14 Kodiak*

1007 I/A Rcpts (Other) -393.6

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)													
Program Administration & Operations (continued)													
Delete Vacant Positions (05-0304, 05-0307, 05-0415, 05-0432, 05-T087, 05-T088, 05-T089) (continued)													
1108 Stat Desig (Other)			-231.5										
Reduce Authorization to Align with Anticipated Expenditures	18Gov	Dec	-1,793.7	0.0	0.0	-1,793.7	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce excess authorization within federal receipts (\$800.0), interagency receipts (\$966.0) and statutory designated program receipts (\$27.7).</i>													
1002 Fed Rcpts (Fed)			-800.0										
1007 I/A Rcpts (Other)			-966.0										
1108 Stat Desig (Other)			-27.7										
Increase Alaska Education Grant by \$125.0 (Half of Alaska Performance Scholarship Increase per Statutory Formula)	18Gov	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
<i>Fully funding the Alaska Education Grant. This amount is set in statute (AS 14.43.915(c)) as half of the Alaska Performance Scholarship Award.</i>													
1226 High Ed (DGF)			125.0										
* Allocation Difference *			-2,301.6	-632.9	0.0	-1,793.7	0.0	0.0	125.0	0.0	-4	0	-3
WWAMI Medical Education													
WWAMI Program Contractual Increase	18Gov	Inc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increment for WWAMI Program based on contractual increase.</i>													
<i>The state's contract with the University of Washington, School of Medicine for the WWAMI (Washington, Wyoming, Alaska, Montana and Idaho) program is to comply with AS 14.42.033 that states, in part, that the commission (Alaska Commission on Postsecondary Education) shall enter into agreements with government or postsecondary education officials of this state or other states to provide postsecondary educational services and programs to Alaska residents pursuing a medical education degree sufficient to accommodate at least 20 new program participants each year. Services must be limited to programs unavailable in Alaska.</i>													
<i>Each state participating in WWAMI partners with the UW School of Medicine (UWSOM) to educate a fixed number of medical students from and for their state. For the first year of medical school, students study at their home state university (University of Washington, University of Wyoming, University of Alaska-Anchorage, Montana State University, or University of Idaho). Second year students from home state universities then come to the UWSOM in Seattle or Spokane for their entire second year. During the third and fourth years of medical school, students complete clinical rotations in a variety of sites and environments within the five-state region to learn and experience very different facets of medicine. For example, one month might be spent in a remote community near Nome, Alaska, another in a migrant community near Yakima, WA and another in a Level I trauma center in Seattle. The goal is to provide a rich array of clinical experiences in a variety of settings, mentored by community-based clinical faculty who volunteer their time to educate the physicians in training.</i>													
1226 High Ed (DGF)			106.0										
* Allocation Difference *			106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,195.6	-632.9	0.0	-1,687.7	0.0	0.0	125.0	0.0	-4	0	-3

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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 Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Increase Alaska Performance Scholarship Awards Program by \$250.0 to Meet Increased Demand	18Gov	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<i>Increase is for anticipated, eligible Alaska Performance Scholarship (APS) Awards. Amount is based on increased demand as the program continues to see increases in APS-eligible students choosing to stay in Alaska for college. Future increases are not anticipated now that there is a full six-year cohort, unless there is an increase in Alaska high school graduates, or changes in APS eligibility requirements.</i>													
1226 High Ed (DGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Reduce Receipt Authorization As a Result of ACPE Position Deletions and Efficiencies	18Gov	Dec	-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce Alaska Student Loan Corporation Receipt authorization in the Loan Servicing component as a result of position deletions and internal efficiencies within the Alaska Commission on Postsecondary Education (ACPE) component. ASLC receipts provide the funding for the operations of the ACPE so reductions within ACPE are also experienced within the Loan Servicing component. The Loan Servicing ASLC reduction is not a one-to-one match to the ACPE I/A reduction due a FY2017 health insurance increase that was applied to ACPE but not Loan Servicing, so this authority must remain within Loan Servicing to fully fund ACPE.</i>													
1106 ASLC Rcpts (Other)			-286.3										
* Allocation Difference *			-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,344.0	-707.7	-22.1	-868.9	-75.1	0.0	3,017.8	0.0	-5	0	-3

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Administrative Services													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Environmental Conservation is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1002 Fed Rcpts (Fed)			-2.3										
1003 G/F Match (UGF)			-0.3										
1004 Gen Fund (UGF)			-1.2										
1007 I/A Rcpts (Other)			-9.1										
1052 Oil/Haz Fd (DGF)			-2.9										
1093 Clean Air (Other)			-0.8										
1166 Vessel Com (DGF)			-0.2										
1205 Ocn Ranger (DGF)			-0.1										
1230 CleanAdmin (Other)			-0.2										
1231 DrinkAdmin (Other)			-0.1										
Eliminate Accounting Tech (18-7385)	18Gov	Dec	-94.4	-81.0	0.0	-13.4	0.0	0.0	0.0	0.0	-1	0	0
<i>Starting in FY2018, the Department will recognize efficiencies gained from the new integrated state accounting system, IRIS. As a result, the Department will eliminate an accounting technician and redistribute the workload within the accounts payable group. Conversely, the burden of implementing the IRIS Human Resources Module may have an adverse impact on the Division of Administration's ability to process transactions, clear revenue, and make payments to vendors in a timely manner.</i>													
1004 Gen Fund (UGF)			-94.4										
Increase Statutory Designated Program Receipts to More Accurately Reflect Spending Plan	18Gov	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<i>The reallocation of statutory designated program receipt authority from the Division of Air Quality to the Division of Administration will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i>													
1108 Stat Desig (Other)			30.0										
Increase Interagency Receipts to More Accurately Reflect Spending Plan	18Gov	Inc	400.0	376.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
<i>The reallocation of interagency receipt authority from the Division of Spill Prevention and Response to the Division</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)													
Administrative Services (continued)													
Increase Interagency Receipts to More													
Accurately Reflect Spending Plan (continued)													
<i>of Administration will bring the Department's budget closer in line with actual spending and reduce the need for unbudgeted reimbursable service agreements (RSAs) in the Administrative Services component. This is a technical adjustment and has no impact on services to the public.</i>													
1007 I/A Rcpts (Other)			400.0										
* Allocation Difference *			318.4	277.8	0.0	40.6	0.0	0.0	0.0	0.0	-1	0	0
State Support Services													
Recognized Savings from Lease Consolidation	18Gov	Dec	-185.5	0.0	0.0	-185.5	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2016 the Department of Environmental Conservation consolidated office space in Anchorage into one building reducing overall lease costs to the Department. This has no impact on services to the public.</i>													
1004 Gen Fund (UGF)			-185.5										
* Allocation Difference *			-185.5	0.0	0.0	-185.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			132.9	277.8	0.0	-144.9	0.0	0.0	0.0	0.0	-1	0	0
Environmental Health													
Laboratory Services													
Reduce Uncollectible Statutory Designated	18Gov	Dec	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Program Receipts													
<i>A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i>													
1108 Stat Desig (Other)			-50.0										
Maintain the Shellfish Biotoxin and Growing	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water Testing Program													
<i>To participate in interstate and international commercial shellfish markets, Alaska is required to have a shellfish program that is approved by the FDA National Shellfish Sanitation Program (NSSP), a cooperative program recognized by the FDA and the Interstate Shellfish Sanitation Conference (ISSC), for the sanitary control of shellfish sold for human consumption. The EHL is the only laboratory in Alaska that currently holds NSSP conformance by FDA for performing the required growing water and marine toxin testing on commercial shellfish samples.</i>													
<i>If the State does not maintain approval by NSSP, shellfish harvested in Alaskan waters cannot be sold in a commercial market outside of Alaska. Most shellfish harvested in Alaska is sold on international markets so the State's shellfish program is as much a commerce issue as it is a public health issue.</i>													
<i>The legislature began appropriating Commercial Passenger Vessel Environmental Compliance (CPVEC) fees to the EHL in FY2009 to subsidize analytical testing costs for a commercial industry, thereby ensuring Alaskan shellfish sold on the commercial market is safe for consumption. Additional UGF increments have been made since that time to support and maintain the State's commercial shellfish program.</i>													
<i>The EHL's commercial shellfish testing activity is currently funded with \$333.7 unrestricted general funds and \$103.4 CPVEC. While commercial shellfish growers do pay for sample collection and the cost of shipping samples for testing, all analytical testing performed to support the commercial shellfish industry is subsidized (EHL leverages staff, facilities, and equipment by performing non-commercial sample testing for a fee, representing</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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 (continued)													
Maintain the Shellfish Biotxin and Growing													
Water Testing Program (continued)													
approximately \$20.0 in annual GFPR revenue). The Department requests to shift the general fund portion of this industry subsidy onto CPVEC.													
1004 Gen Fund (UGF)			-333.7										
1166 Vessel Com (DGF)			333.7										
* Allocation Difference *			-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Drinking Water													
Reduce Uncollectible Federal Receipts	18Gov	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending.													
This is a technical adjustment and has no impact on services to the public.													
1002 Fed Rcpts (Fed)			-100.0										
* Allocation Difference *			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-150.0	0.0	-100.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Air Quality													
Air Quality													
Replace Clean Air Protection Fund Receipts with Program Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This fund source change provides an authority shift for increased Title I permits, paid by fees through GFPR and reduces the uncollectible authority for Title V permits, paid by fees through the Clean Air Protection Fund (CAPF).													
This fund source change is needed in order to ensure adequate budget authority to spend the revenue already being collected through fees to do this work. This is a technical adjustment and has no impact on services to the public.													
1005 GF/Prgm (DGF)			250.0										
1093 Clean Air (Other)			-250.0										
Reallocate Uncollectible Statutory Designated Program Receipts to the Division of Administration	18Gov	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
The reallocation of statutory designated program receipt authority from the Division of Air Quality to the Division of Administration will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.													
1108 Stat Desig (Other)			-30.0										
Reduce Uncollectible Clean Air Protection Fund Receipts	18Gov	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending.													
This is a technical adjustment and has no impact on services to the public.													
1093 Clean Air (Other)			-250.0										
Reduce Uncollectible Interagency Receipts	18Gov	Dec	-68.3	0.0	0.0	-68.3	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending.													
This is a technical adjustment and has no impact on services to the public.													
1007 I/A Rcpts (Other)			-68.3										
Reduce UGF for non-reimbursable services	18Gov	Dec	-160.5	-0.2	0.0	-156.3	-4.0	0.0	0.0	0.0	0	0	0
Of the \$1,855.1 in unrestricted general funds appropriated to the Division of Air Quality, \$1,426.2 is required to													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Reduce UGF for non-reimbursable services													
(continued)													
<i>meet the maintenance of effort (MOE) to receive federal grants. That leaves just 428.9 UGF to support program activity that is not eligible for other fund sources including complaint response, non-permit related enforcement, and overhead. The division will be able to reduce general funds by nine percent and still meet the MOE.</i>													
<i>With the reorganization in FY2017 that eliminated the Director's Office component, Air Quality will be able to reallocate some costs previously funded by general funds to other allowable fund sources. The division will also be able to find opportunities to implement efficiencies to recognize savings. At the same time, both Anchorage and Fairbanks are handing required air monitoring efforts back to the State, which means taking on additional work and maintenance of those air monitors.</i>													
<i>The significant impact of this reduction is a loss of flexibility for non-grant eligible and non-permit related expenses. This includes the ability for the Division to react to emerging issues such as PM2.5, climate change, and coordinating interagency work associated with new federal regulations such as the Clean Power Plan, as well as the ability to fund legal support from the Department of Law for work not eligible for reimbursable fund sources such as analysis of proposed federal regulations, public records requests, civil lawsuits, and appeals to permits brought by parties other than the permittee.</i>													
1004 Gen Fund (UGF)			-160.5										
* Allocation Difference *			-508.8	-0.2	0.0	-504.6	-4.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-508.8	-0.2	0.0	-504.6	-4.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Spill Prevention and Response													
Reallocate Uncollectible Interagency Receipts	18Gov	Dec	-400.0	-100.0	-50.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
to the Division of Administration													
<i>The reallocation of interagency receipt authority from the Division of Spill Prevention and Response to the Division of Administration will bring the Department's budget closer in line with actual spending and reduce the need for unbudgeted reimbursable service agreements (RSAs) in the Administrative Services component. This is a technical adjustment and has no impact on services to the public.</i>													
1007 I/A Rcpts (Other)			-400.0										
* Allocation Difference *			-400.0	-100.0	-50.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-400.0	-100.0	-50.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Replace General Funds with Program Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All fees established under AS 37.10.052 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 completed the most recent fee study in FY2016 and new fee regulations have been proposed, subject to public notice, review, and comment. It is estimated Water Quality will receive \$800.0 additional general fund program receipts in FY2018 as a result of the revised fees, and so the Department requests a fund source change of \$800.0 from unrestricted general funds to general fund program receipt</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Replace General Funds with Program Receipts (continued) authority.													
<i>Water Quality does not currently have sufficient program receipt authority for the projected additional fees in FY2018. Without this fund source change, the Department will be forced to lapse excess fee collections and continue to rely on a general fund subsidy to support its regulatory programs.</i>													
1004 Gen Fund (UGF)			-800.0										
1005 GF/Prgm (DGF)			800.0										
Reduce Uncollectible Statutory Designated Program Receipts	18Gov	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
<i>A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i>													
1108 Stat Desig (Other)			-15.0										
Reduce Travel and Contractual for APDES Permitting and Compliance	18Gov	Dec	-58.8	0.0	-8.8	-50.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Water Quality component will reduce unrestricted general funds by \$58.8 by scaling back on funding for the Alaska Pollutant Discharge Elimination System (APDES) permitting and compliance program to travel and contract out for technical assistance. This will have an impact on services to the public and the State's ability to assure the protection of its waterbodies.</i>													
<i>Travel, especially to remote permitted facilities, can be costly, and this reduction will result in fewer compliance inspections outside of Alaska's population centers of permitted facilities discharging wastewater. Fewer contracts will impact the Department's ability to bring in technical expertise, particularly on complex permits. This will result in a longer turnaround time on permits as in-house staff have to gain the specialized expertise.</i>													
1004 Gen Fund (UGF)			-58.8										
* Allocation Difference *			-73.8	0.0	-8.8	-65.0	0.0	0.0	0.0	0.0	0	0	0
Facility Construction													
Reduce Uncollectible Capital Improvement Project Receipts	18Gov	Dec	-1,000.0	-260.0	-30.0	-680.0	-30.0	0.0	0.0	0.0	0	0	0
<i>A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i>													
1061 CIP Rcpts (Other)			-1,000.0										
* Allocation Difference *			-1,000.0	-260.0	-30.0	-680.0	-30.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,073.8	-260.0	-38.8	-745.0	-30.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,999.7	-82.4	-188.8	-1,644.5	-84.0	0.0	0.0	0.0	-1	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Reduce Management and Research Projects	18Gov	Dec	-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	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>													
<i>Delete (11-1047) Fish and Wildlife Technician V, range 14, Full-Time, located in Yakutat.</i>													
1002 Fed Rcpts (Fed)			-49.3										
1004 Gen Fund (UGF)			-32.9										
* Allocation Difference *			-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Westward Region Fisheries Management													
Reduce Management and Research Projects	18Gov	Dec	-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<i>This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.</i>													
<i>Delete (11-1273) Fishery Biologist II, range 16, Part-Time, located in Kodiak</i>													
1004 Gen Fund (UGF)			-62.6										
1005 GF/Prgm (DGF)			-41.7										
* Allocation Difference *			-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Statewide Fisheries Management													
Reduce Management and Research Projects	18Gov	Dec	-56.2	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<i>This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.</i>													
<i>Delete (11-5245) Fish and Wildlife Technician III, range 11, Part-Time located in Juneau</i>													
1002 Fed Rcpts (Fed)			-9.6										
1004 Gen Fund (UGF)			-5.6										
1061 CIP Rcpts (Other)			-17.4										
1108 Stat Desig (Other)			-23.6										
* Allocation Difference *			-56.2	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Commercial Fisheries Entry Commission													
Reduce Uncollectible Federal Receipts	18Gov	Dec	-114.4	0.0	-15.0	-70.7	-18.7	-10.0	0.0	0.0	0	0	0
<i>A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending.</i>													
<i>This is a technical adjustment and has no impact on services to the public.</i>													
1002 Fed Rcpts (Fed)			-114.4										
Budget Savings Through Reorganization and Efficiencies	18Gov	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Legislative Audit completed a thorough review of the agency in October 2015 and identified several areas where efficiencies and cost savings can be realized, totaling approximately \$1.3 million over three years. The Administration looks forward to working with the Legislature through the budget subcommittee process and on pending legislation to reorganize the commission to reflect current workload while maintaining effective services to commercial fishermen.</i>													
1201 CFEC Rcpts (DGF)			-1.0										

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Commercial Fisheries Entry Commission (continued)													
* Allocation Difference *			-115.4	-1.0	-15.0	-70.7	-18.7	-10.0	0.0	0.0	0	0	0
** Appropriation Difference **			-358.1	-243.7	-15.0	-70.7	-18.7	-10.0	0.0	0.0	-1	-2	0
Sport Fisheries													
Sport Fisheries													
L Reverse Sportfish Enterprise Account for Sportfish Operations	18Gov	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department may use up to \$500.0 from the sportfish enterprise account for sportfish operations.</i>													
1199 Sportfish (Other)			-500.0										
L Restore Sport Fishing Enterprise Account for Sport Fish Operations	18Gov	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department may use up to \$500.0 from the Sportfish Enterprise Account for sportfish operations.</i>													
1199 Sportfish (Other)			500.0										
Replace Unrestricted General Fund with Fish and Game Funds	18Gov	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 allows the division of Sport Fish to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.</i>													
1004 Gen Fund (UGF)			-2,700.0										
1024 Fish/Game (Other)			2,700.0										
Reduce Uncollectible Interagency Receipts	18Gov	Dec	-800.0	0.0	-300.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<i>A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i>													
1007 I/A Rcpts (Other)			-800.0										
Reduce Uncollectible Receipt Authority	18Gov	Dec	-331.5	0.0	0.0	-331.5	0.0	0.0	0.0	0.0	0	0	0
<i>A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i>													
1018 EVOS Civil (Other)			-331.5										
Reduce Uncollectible Federal Receipts	18Gov	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<i>A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i>													
1002 Fed Rcpts (Fed)			-500.0										
* Allocation Difference *			-1,631.5	0.0	-300.0	-1,331.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,631.5	0.0	-300.0	-1,331.5	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Replace General Fund Match with Fish and Game Funds	18Gov	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 allows the division of Wildlife Conservation to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.</i>													
1003 G/F Match (UGF)			-320.6										
1024 Fish/Game (Other)			320.6										

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)													
Wildlife Conservation (continued)													
Replace Unrestricted General Funds with Fish and Game Funds	18Gov	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 allows the division of Wildlife Conservation to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.</i>													
1004 Gen Fund (UGF)			-1,827.4										
1024 Fish/Game (Other)			1,827.4										
Delete Uncollectible Federal Receipts No Longer Available for Wildlife Conservation	18Gov	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$150.0 of Federal Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1002 Fed Rcpts (Fed)			-150.0										
* Allocation Difference *			-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
Replace Unrestricted General Funds with Fish and Game Funds	18Gov	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 allows the division of Wildlife Conservation to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.</i>													
1004 Gen Fund (UGF)			-552.0										
1024 Fish/Game (Other)			552.0										
Eliminate a Reimbursable Services Agreement	18Gov	Dec	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2018 a Reimbursable Services Agreement will be eliminated in Wildlife Conservation Special Projects. The division will direct code to projects which reside in the Wildlife Conservation component.</i>													
1007 I/A Rcpts (Other)			-159.0										
* Allocation Difference *			-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-309.0	-159.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Services													
Commissioner's Office													
Delete Uncollectible Interagency Receipt Authority No Longer Available for the Commissioner's Office	18Gov	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$100.0 of Interagency Receipt Authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce Uncollectible Receipt Authority	18Gov	Dec	-1,241.3	-341.3	-75.0	-400.0	-350.0	-75.0	0.0	0.0	0	0	0
<i>A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i>													
1002 Fed Rcpts (Fed)			-191.3										

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Administrative Services (continued)													
Reduce Uncollectible Receipt Authority (continued)													
1007 I/A Rcpts (Other)			-900.0										
1061 CIP Rcpts (Other)			-150.0										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Fish and Game is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1002 Fed Rcpts (Fed)			-3.6										
1004 Gen Fund (UGF)			-4.4										
1007 I/A Rcpts (Other)			-5.6										
1108 Stat Desig (Other)			-0.7										
* Allocation Difference *			-1,255.6	-355.6	-75.0	-400.0	-350.0	-75.0	0.0	0.0	0	0	0
Habitat													
Delete Uncollectible Interagency Receipt Authority No Longer Available for Habitat	18Gov	Dec	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$200.0 of Interagency Receipt Authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1007 I/A Rcpts (Other)			-200.0										
* Allocation Difference *			-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research													
Reduce Uncollectible Receipt Authority	18Gov	Dec	-1,000.0	-400.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
<i>A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i>													
1007 I/A Rcpts (Other)			-600.0										
1061 CIP Rcpts (Other)			-400.0										
* Allocation Difference *			-1,000.0	-400.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,555.6	-755.6	-375.0	-1,000.0	-350.0	-75.0	0.0	0.0	0	0	0
*** Agency Difference ***			-4,854.2	-1,158.3	-840.0	-2,402.2	-368.7	-85.0	0.0	0.0	-1	-2	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations													
Executive Office													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Office of the Governor is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense, and central mail activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</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
** Appropriation Difference **			-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
L Reverse Costs Associated with Conducting the Statewide Primary and General Elections Sec22a Ch3 SLA2016 P79 (FY16-FY17)	18Gov	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reverse FY2017 carryforward from the base budget.</i>													
1004 Gen Fund (UGF)			-1,847.0										
L Reverse Costs Associated with Conducting the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (FY17-FY18)	18Gov	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
1004 Gen Fund (UGF)			-1,847.0										
L Costs Associated with Conducting the Statewide Primary/General Elections (FY18-FY19)	18Gov	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
<i>The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2018, and June 30, 2019.</i>													
1004 Gen Fund (UGF)			1,847.0										
Electronic Registration Information Center Voter Data Sharing Agreement with Member States	18Gov	Dec	-29.0	0.0	0.0	0.0	0.0	0.0	-29.0	0.0	0	0	0
<i>Funding from the Pew Charitable Trust is no longer available. Authorization for this grant was added to the Governor's FY2017 amended budget to assist with a mailing to unregistered voters related to the State's</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

Numbers and Language Differences

Agency: Office of the Governor

	<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>
Elections (continued)													
Elections (continued)													
Electronic Registration Information Center Voter													
Data Sharing Agreement with Member States													
(continued)													
<i>participation in a data sharing agreement with an existing group of states. It was originally anticipated that grant</i>													
<i>funding would continue past FY2017.</i>													
1108 Stat Desig (Other)			-29.0										
* Allocation Difference *			-1,876.0	0.0	0.0	-1,847.0	0.0	0.0	-29.0	0.0	0	0	0
** Appropriation Difference **			-1,876.0	0.0	0.0	-1,847.0	0.0	0.0	-29.0	0.0	0	0	0
*** Agency Difference ***			-1,903.9	-27.9	0.0	-1,847.0	0.0	0.0	-29.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Opioid Addiction and Substance Abuse	18Gov	Inc	1,185.0	0.0	0.0	200.0	0.0	0.0	985.0	0.0	0	0	0
Prevention and Treatment Grants													
<i>The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.</i>													
<i>Behavioral Health Treatment and Recovery Grants will contract with other DHSS agencies as well as the University of Alaska for program implementation, evaluation, and fidelity services and with outside organizations to provide services such as consultation and training. The division will award grants to implement the First Episode Psychosis program as well as other substance abuse and mental health services.</i>													
1002 Fed Rcpts (Fed)			1,185.0										
SB91 (SLA 2016) Second Year Fiscal Note - Omnibus Crime Law & Procedure; Corrections - Reentry Support Services	18Gov	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Fiscal Note 25 - SB 91													

SB 91 section 156 requires that the Recidivism Reduction Program administered by the department increase access to evidence-based rehabilitation programs and support offender transition and re-entry.

The department will reinvest a portion of the savings from the criminal justice reforms implemented under SB 91 to fund grants for reentry support services for returning offenders. The strategies and services that will be supported are documented to reduce recidivism, and are based on the Alaska Prisoner Reentry Initiative and the Mental Health Trust Authority's Alaska Prisoner Reentry Initiative Framework. Reentry services are based on an assessment and prioritization of each individual's needs, and can include:

- Substance use, alcohol, and/or mental health treatment, including medication assisted therapy
- Housing
- Job readiness and employment services
- Primary health care
- Peer and recovery support services
- Case management
- Life skills training
- Moral Reconation Therapy (a SAMHSA approved treatment strategy to increase moral reasoning)
- Other support services, such as birth certificates, driver's licenses or state IDs, bus passes, etc.

There is currently just one reentry center operating in Alaska, but there are also reentry coalitions in a number of communities that work together to connect transitioning offenders to needed services. Grant authority for this reinvestment will support expansion of the operations of the current reentry center, technical assistance and center design and development for communities seeking to establish a reentry center, and services provided through reentry coalitions. In future years, the grant authority will support ongoing operations of the existing and new reentry centers. An estimated 870 additional individuals will be provided reentry services through this reinvestment in FY2017, increasing to 2,826 by FY2022.

In FY2017 the division received an increment of \$1,000.0 and the fiscal note called for an additional increment of \$1,000.0 in FY2018, with continued funding of \$1,625.0 through FY2022. This authority is designated for grants

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
SB91 (SLA 2016) Second Year Fiscal Note -													
Omnibus Crime Law & Procedure; Corrections -													
Reentry Support Services (continued)													
<i>that will be provided to the existing reentry center and to community reentry coalitions to expand access to treatment and support services. Grants will also fund design and development of new reentry centers, and services provided by those new centers in future years. The services provided by these grants will be for coordination, referral and case management to connect individuals with the right services as quickly as possible to facilitate efficient and effective reentry into communities.</i>													
1246 RcdvsmFund (DGF)			1,000.0										
Reduce Behavioral Health Treatment and Recovery Grants to Reflect Medicaid Expansion Savings	18Gov	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
<i>As Medicaid financing continues to become available for behavioral health services, additional reductions in general fund grant funding can be accomplished through a phased, strategic process in order to stabilize services and avoid service reductions in communities.</i>													
<i>A reduction of \$5,779.6 was realized by the division in FY2017 and an additional \$3,000.0 will be possible in FY2018. These reductions will continue to be phased in through FY2019 at which time the specific services that are currently offered through grant general fund dollars are fully transitioned to Medicaid reimbursement. Grants will not be completely eliminated as some services provided through grants are not reimbursable through Medicaid.</i>													
1037 GF/MH (UGF)			-3,000.0										
* Allocation Difference *			-815.0	0.0	0.0	200.0	0.0	0.0	-1,015.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Substance Abuse Prevention and Treatment Grants	18Gov	Inc	280.0	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0
<i>The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.</i>													
<i>The Alcohol Safety Action Program (ASAP) will utilize the Strategic Prevention Framework to provide funding to ASAP grantees.</i>													
1002 Fed Rcpts (Fed)			280.0										
* Allocation Difference *			280.0	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: Housing - Grant 383 Office of Integrated Housing	18Gov	Inc0TI	122.0	122.0	0.0	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 consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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 Administration (continued)													
MH Trust: Housing - Grant 383 Office of Integrated Housing (continued)													
<i>aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers 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)			122.0										
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	18Gov	Inc	130.0	85.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.</i>													
<i>Behavioral Health Administration will provide program coordination and be able to claim indirect personnel services costs to the new grants including conducting site visits to ensure program fidelity and technical assistance training for grantees.</i>													
1002 Fed Rcpts (Fed)			130.0										
* Allocation Difference *			252.0	207.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	18Gov	Inc	1,405.0	0.0	0.0	985.0	0.0	0.0	420.0	0.0	0	0	0
<i>The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.</i>													
<i>Behavioral Health Prevention and Early Intervention Grants will procure and distribute medication assisted treatment supplies and issue grants to increase awareness and availability of prevention services throughout the state.</i>													
1002 Fed Rcpts (Fed)			1,405.0										
Reduce Unexpended Grant Authority	18Gov	Dec	-306.3	0.0	0.0	0.0	0.0	0.0	-306.3	0.0	0	0	0
<i>Reduction to Fetal Alcohol Syndrome Disorder provider agreements by \$241.2, equal to unexpended authority in FY2016, and reduction of \$65.1 to Behavioral Health Prevention grants.</i>													
1037 GF/MH (UGF)			-306.3										
* Allocation Difference *			1,098.7	0.0	0.0	985.0	0.0	0.0	113.7	0.0	0	0	0
Designated Evaluation and Treatment													
Medicaid Expansion Related Reduced Rates for Designated Evaluation and Treatment Transport Service	18Gov	Dec	-862.9	0.0	0.0	0.0	0.0	0.0	-862.9	0.0	0	0	0
<i>Designated Evaluation and Treatment hospital days are projected to continue to decrease allowing for a reduction in the amount of grants.</i>													
<i>12-30-16 Info from DHSS. Because federal law requires emergency rooms to treat individuals (even if they don't</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Designated Evaluation and Treatment (continued)													
Medicaid Expansion Related Reduced Rates for Designated Evaluation and Treatment													
Transport Service (continued)													
<i>have insurance), the federal government provides funding to hospitals that treat indigent patients through the Disproportionate Share Hospital (DSH) programs. With Medicaid Expansion, there has been a decline in DSH clients because hospitals can now bill Medicaid or insurance companies for services.</i>													
1037 GF/MH (UGF)			-862.9										
* Allocation Difference *			-862.9	0.0	0.0	0.0	0.0	0.0	-862.9	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Reclass Range 18 PFT PCN (06-0602) to a Range 12 and Reduce Travel and Other Costs	18Gov	Dec	-48.7	-20.1	-14.1	-12.1	-2.4	0.0	0.0	0.0	0	0	0
<i>Reclassify a full time, range 18, Research Analyst III (06-0602) to a full-time, range 12 Statistical Tech I, reduce travel, reduce services, and reduce commodities purchasing.</i>													
<i>The research and statistical work will continue to be performed by a lower range position, resulting in a savings in personal services. Impacts to commodities, travel, and services line will be absorbed with little to no negative effects on the boards.</i>													
1037 GF/MH (UGF)			-48.7										
* Allocation Difference *			-48.7	-20.1	-14.1	-12.1	-2.4	0.0	0.0	0.0	0	0	0
Residential Child Care													
Declining Provider Participation Allows a Funding Reduction with No Impact on Current Providers	18Gov	Dec	-281.2	0.0	0.0	0.0	0.0	0.0	-281.2	0.0	0	0	0
<i>Participation of providers (grantees) has declined due to low reimbursement rates. The Residential Child Care component and grantees will be able to maintain services at existing levels, with no negative effect on current providers.</i>													
1037 GF/MH (UGF)			-281.2										
* Allocation Difference *			-281.2	0.0	0.0	0.0	0.0	0.0	-281.2	0.0	0	0	0
** Appropriation Difference **			-377.1	186.9	30.9	1,172.9	-2.4	0.0	-1,765.4	0.0	0	0	0
Children's Services													
Children's Services Management													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov	Dec	-50.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<i>Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and services.</i>													
1007 I/A Rcpts (Other)			-50.0										
* Allocation Difference *			-50.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Front Line Social Workers (continued)													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements (continued)													
<i>Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on services.</i>													
1007 I/A Rcpts (Other)			-75.0										
Delete Statutorily Designated Program Receipt Authority no Longer Needed for Dave Thomas Foundation Program	18Gov	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Office of Children's Services Front Line Social Workers component no longer receives funding from the Dave Thomas Foundation, Wendy's Wonderful Kids Program.</i>													
1108 Stat Desig (Other)			-150.0										
* Allocation Difference *			-225.0	-150.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements													
<i>Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and grants.</i>													
1007 I/A Rcpts (Other)			-333.4										
* Allocation Difference *			-333.4	0.0	-50.0	0.0	0.0	0.0	-283.4	0.0	0	0	0
Foster Care Special Need													
Replace UGF with Federal Receipts to Reflect Increased Efforts by OCS to Collect Title IV-E Fed Rcpts													
<i>A reduction in general fund authority for services provided by the Foster Care Special Needs component can be achieved with increased scrutiny over the review process in determining what are necessary services for children and families served by the Office of Children's services and recommendations for certain services to be provided through Medicaid eligible providers.</i>													
<i>The division has increased the capacity for federal reimbursement through policy changes and efficiencies in administrative claiming under Title IV-E.</i>													
1002 Fed Rcpts (Fed)			600.0										
1004 Gen Fund (UGF)			-600.0										
Reduce Transportation, Toxicology, and Supplemental Security Income Contracts	18Gov	Dec	-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
<i>The Foster Care Special Need component issues contracts each year to provide transportation services for children and families. This service primarily offers the transportation for child and parent visits for children residing in foster care. The Wasilla office will assume more of the responsibility for facilitating and transporting children and families for these visitations, in order to reduce the cost of the contracted services by \$15.0.</i>													
<i>Supplemental Security Income Applications and Appeals contract is for children who have disabilities for which they may qualify for Supplemental Security Income benefits, Office of Children's Services is mandated to apply for these funds on behalf of the child, and utilize these funds to meet the care needs of the children. This contract will</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Foster Care Special Need (continued)													
Reduce Transportation, Toxicology, and Supplemental Security Income Contracts (continued)													
<i>be reduced by \$22.0.</i>													
<i>The number of drug test being requested will be reduced allowing for a reduction of \$52.0 to the associated contracts for urinalysis and toxicology services.</i>													
1004 Gen Fund (UGF)			-89.0										
* Allocation Difference *			-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
** Appropriation Difference **			-697.4	-150.0	-75.0	-100.0	0.0	0.0	-372.4	0.0	0	0	0
Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
Reduce Recipient Services Due to Decreased Demand Because Services are Covered through Medicaid Expansion	18Gov	Dec	-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
<i>Decrease in demand for services due to coverage of this population through Medicaid expansion.</i>													
1004 Gen Fund (UGF)			-17.1										
* Allocation Difference *			-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
Health Facilities Licensing and Certification													
Reduce Services, Commodities, and Equipment Costs	18Gov	Dec	-59.7	0.0	0.0	-24.2	-25.5	-10.0	0.0	0.0	0	0	0
<i>The fire safety training reimbursable services agreement with the Department of Public Safety will be terminated in FY2018. This training is now conducted by staff within the section. The computer refresh initiative will be reduced as will commodities and equipment purchases.</i>													
<i>These reductions will not impact the Health Facilities Licensing and Certification section's ability to conduct surveys.</i>													
1004 Gen Fund (UGF)			-59.7										
* Allocation Difference *			-59.7	0.0	0.0	-24.2	-25.5	-10.0	0.0	0.0	0	0	0
Residential Licensing													
Delete Three PFT Anchorage Positions (06-1969, 06-1998, 06-1983) as a Cost Savings Measure	18Gov	Dec	-299.3	-299.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>Delete three full-time Anchorage positions as a cost saving measure - full-time, range 23, Certification and Licensing Administrator (06-1969); and two full-time, range 10, Office Assistant II's (06-1998 and 06-1983).</i>													
<i>This reorganization will allow the division to focus resources in areas that need more support to accomplish its goals and objectives to better serve Alaskans.</i>													
1002 Fed Rcpts (Fed)			-170.9										
1004 Gen Fund (UGF)			-128.4										
* Allocation Difference *			-299.3	-299.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Delete Capital Improvement Project Authority to Reflect Anticipated Capital Projects	18Gov	Dec	-914.9	0.0	-50.0	-864.9	0.0	0.0	0.0	0.0	0	0	0
<i>Capital improvement project authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and services.</i>													
1061 CIP Rcpts (Other)			-914.9										
* Allocation Difference *			-914.9	0.0	-50.0	-864.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,291.0	-299.3	-50.0	-889.1	-25.5	-10.0	-17.1	0.0	-3	0	0
Juvenile Justice													
McLaughlin Youth Center													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Maintenance, Security and Equipment Replacement	18Gov	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
<i>The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The McLaughlin Youth Center will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</i>													
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Safety, Security and Replace Security Equipment	18Gov	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
<i>The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The Fairbanks Youth Facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</i>													
1004 Gen Fund (UGF)			25.0										
* Allocation Difference *			25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Safety, Security and Equipment Replacement	18Gov	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
<i>The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The Johnson Youth Center will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Johnson Youth Center (continued)													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Safety, Security and Equipment Replacement (continued)													
1004 Gen Fund (UGF)			25.0										
* Allocation Difference *			25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
Inc/Dec Pair: Transfer to McLaughlin Youth Center to Support Safety, Security and Equipment Replacement	18Gov	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</i>													
1004 Gen Fund (UGF)			-100.0										
Inc/Dec Pair: Transfer to Juvenile Justice Health Care for Increased Medical Costs	18Gov	Dec	-349.2	-205.9	-1.0	0.0	-137.5	0.0	-4.8	0.0	0	0	0
<i>The division is statutorily required to provide necessary medical services to clients who are housed in juvenile justice facilities (AS 47.12.150, AS 47.14.020). Transferring to the Juvenile Justice Health Care component covers anticipated medical costs. Projecting necessary medical service costs is challenging as the health care needs of individual youth vary from year to year and are unpredictable.</i>													
<i>In FY2015, the division spent \$300.0 more in medical costs than was anticipated. In FY2016, the division received \$300.0 in supplemental authority to cover medical costs and expects the trend of increased health care costs to continue.</i>													
1004 Gen Fund (UGF)			-349.2										
Inc/Dec Pair: Transfer to Johnson Youth Center to Support Safety and Security and Equipment Replacement	18Gov	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</i>													
1004 Gen Fund (UGF)			-25.0										
Inc/Dec Pair: Transfer to Fairbanks Youth Facility to Support Safety and Security and Equipment Replacement	18Gov	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</i>													
1004 Gen Fund (UGF)			-25.0										

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Ketchikan Regional Youth Facility (continued)													
Delete Uncollectible Inter-Agency Authority	18Gov	Dec	-1,025.7	0.0	-154.0	-472.4	-399.3	0.0	0.0	0.0	0	0	0
<i>With the closure of the Ketchikan Regional Youth Facility, the division has excess inter-agency authority that is no longer required.</i>													
1007 I/A Rcpts (Other)			-1,025.7										
* Allocation Difference *			-1,524.9	-355.9	-155.0	-472.4	-536.8	0.0	-4.8	0.0	0	0	0
Juvenile Justice Health Care													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility for Increased Medical Costs	18Gov	Inc	349.2	0.0	0.0	0.0	0.0	0.0	349.2	0.0	0	0	0
<i>The division is statutorily required to provide necessary medical services to clients who are housed in juvenile justice facilities (AS 47.12.150, AS 47.14.020). Transferring to the Juvenile Justice Health Care component covers anticipated medical costs. Projecting necessary medical service costs is challenging as the health care needs of individual youth vary from year to year and are unpredictable.</i>													
<i>In FY2015, the division spent \$300.0 more in medical costs than was anticipated. In FY2016, the division received \$300.0 in supplemental authority to cover medical costs and expects the trend of increased health care costs to continue.</i>													
1004 Gen Fund (UGF)			349.2										
* Allocation Difference *			349.2	0.0	0.0	0.0	0.0	0.0	349.2	0.0	0	0	0
** Appropriation Difference **			-1,025.7	-355.9	-155.0	-472.4	-386.8	0.0	344.4	0.0	0	0	0
Public Assistance													
Child Care Benefits													
Reduce Child Care Benefits	18Gov	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<i>This program provides child care subsidies to low-income families who need child care to work, go to school, or participate in work and training activities and also provides subsidies to families caring for foster children and children in protective services. During FY2016, on average 2,400 families received child care benefits each month.</i>													
<i>Reducing the amount of benefits may lead to a waiting list to receive these services delaying access to safe, affordable, and quality child care for Alaskan families by a month. This estimate is based on current data which shows that there has been an increase to the number of Alaskan families authorized to receive the benefit but a reduction in the number of families that are paid the monthly benefit.</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													
Efficient Administration of Senior Benefits Program Ch11 SLA2016 (SB147)	18Gov	Dec	-43.2	0.0	0.0	0.0	0.0	0.0	-43.2	0.0	0	0	0
<i>Fiscal Note 2 - SB147</i>													
<i>With the implementation of SB147, the Division of Public Assistance will see an annual program savings for the Senior Benefits Program from closer alignment with Alaska's Adult Public Assistance Program.</i>													
1004 Gen Fund (UGF)			-43.2										
* Allocation Difference *			-43.2	0.0	0.0	0.0	0.0	0.0	-43.2	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Public Assistance Field Services													
Reduce Authority for Travel Restriction Efficiencies	18Gov	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>As a result of the implementation of statewide travel restrictions excess authority is available in travel.</i>													
1002 Fed Rcpts (Fed)			-100.0										
* Allocation Difference *			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
SB74 (Ch25 SLA2016) 2nd Year Fiscal Note: Savings Resulting from Decreased Volume of Cases to Investigate	18Gov	Dec	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fiscal Note 61 - SB74</i>													
<i>The Division of Public Assistance Fraud Unit anticipates a net savings of up to \$46.0 in personal services in FY2018 as a result of the overall decreased volume of cases the division will need to investigate as a result of this new system being able to screen out individuals who might have otherwise been found eligible.</i>													
1002 Fed Rcpts (Fed)			-23.0										
1004 Gen Fund (UGF)			-23.0										
* Allocation Difference *			-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-689.2	-46.0	-100.0	0.0	0.0	0.0	-543.2	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
Phase Out Strengthening Healthcare Access Through Loan Repayment Program (SHARP II)	18Gov	Dec	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce Strengthening Healthcare Access Through Loan Repayment Program (SHARP) by paying out existing contracts with no new SHARP-2 contracts in the coming year. SHARP-I loans continue with a focus on behavioral health and the program is working to develop SHARP-III in partnership with provider entities.</i>													
1004 Gen Fund (UGF)			-22.7										
* Allocation Difference *			-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov	Dec	-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and services.</i>													
1007 I/A Rcpts (Other)			-150.0										
* Allocation Difference *			-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Replace Unavailable Federal Funds with I/A Rcpts from Behavioral Health to Support Opioid Treatment	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Health is developing a strategic plan to meet the challenges of budget reductions and minimizing the loss of programs that ensure the health and well-being of all Alaskans. A new section of Rural and Community Health Systems merges the Section of Emergency Programs with the majority of Section of Health Planning and Systems</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Emergency Programs (continued)													
Replace Unavailable Federal Funds with I/A													
Rcpts from Behavioral Health to Support Opioid													
Treatment (continued)													
<i>Development. When the Sections are combined there will be a surplus of unrealizable federal receipt authority.</i>													
<i>At the same time, the Section of Emergency Programs has taken on new work with the Division of Behavioral Health. The project emphasis will be to develop and implement a comprehensive and sustainable opioid overdose education and prevention framework. Through the Prevent Prescription Drug/Opioid Overdose-Related Deaths (PDO) project the State of Alaska in partnership with the Advisory Board on Alcoholism and Drug Abuse, Alaska Mental Health Trust Authority, Alaska Opioid Policy Task Force, and local jurisdictional first responders and prevention partners will promote sustainable policy, systems, and environmental change, and enhance existing service delivery systems across disciplines.</i>													
<i>The Section will work on the project over the next five years and will need interagency receipt authority. With this fund change it would negate the need for an unbudgeted reimbursable services agreement.</i>													
1002 Fed Rcpts (Fed)			-800.0										
1007 I/A Rcpts (Other)			800.0										
Emergency Medical Services 2020 Study	18Gov	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Contract Expiration													
<i>Eliminate the Emergency Medical Services (EMS) 2020 one-time contract that assessed the current Emergency Medical Services system and looked for efficiencies to streamline and enhance the system while saving money at the same time. The period of performance of this contract is due to expire by June 2017.</i>													
1004 Gen Fund (UGF)			-50.0										
Delete Administrative Assistant I (06-1028) and	18Gov	Dec	-168.6	-168.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Nurse Consultant II (06-1914) Positions													
<i>Delete a full-time, range 12, Juneau Administrative Assistant I (06-1028) and a full-time, range 24, Juneau Nurse Consultant II (06-1914).</i>													
<i>There were 20 full-time positions in Emergency Programs during FY2017. Public Health is creating a new section of Rural and Community Health Systems by merging the Section of Emergency Programs with the majority of Section of Health Planning and Systems Development. This new section is budgeted to have 23 full-time positions.</i>													
1002 Fed Rcpts (Fed)			-168.6										
* Allocation Difference *			-218.6	-168.6	0.0	-50.0	0.0	0.0	0.0	0.0	-2	0	0
Chronic Disease Prevention and Health Promotion													
Reduce Staff Costs Due to Retirements of	18Gov	Dec	-103.8	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Long-Serving Data Analyst and Public Health Scientist													
<i>Staff costs are reduced due to the retirement of a full-time, range 21, Anchorage Public Health Data Analyst (06-1335 from step M to A) and a full-time, range 22, Homer Public Health Scientist (06-1729 from step N to A).</i>													
1004 Gen Fund (UGF)			-103.8										
* Allocation Difference *			-103.8	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel.</i>													
1007 I/A Rcpts (Other)			-75.0										
Reduce Unused Vaccine Assessment Authority	18Gov	Dec	-11,988.6	0.0	0.0	0.0	-11,988.6	0.0	0.0	0.0	0	0	0
<i>Reduce vaccine assessment program authority to reflect anticipated cost for FY2018. Vaccine assessment usage is anticipated to be \$10,500 in FY2018 however, in the event of a disaster or specific public health need additional authority may be required to make vaccine purchases.</i>													
1238 VaccAssess (DGF)			-11,988.6										
Reduce UGF for Epidemiology Vaccine Depot Lease (Vaccine Assessment Funding will be Used for the Lease)	18Gov	Dec	-91.5	0.0	0.0	-91.5	0.0	0.0	0.0	0.0	0	0	0
<i>Epidemiology's Vaccine Depot lease will be funded by existing Alaska Vaccine Fund authority. No change in services.</i>													
1004 Gen Fund (UGF)			-91.5										
* Allocation Difference *			-12,155.1	0.0	-75.0	-91.5	-11,988.6	0.0	0.0	0.0	0	0	0
Emergency Medical Services Grants													
Reduce Emergency Medical Service Grants	18Gov	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
<i>Emergency Medical Services Grants support training and certification of Emergency Medical Services providers, as well as training for basic Emergency Trauma Technician first responders to enable Alaskans to receive the best in prehospital care. Regulation updates underway will simplify and update certification and instructional processes and reduce associated costs. By FY2018, the program will have expert recommendations for potential cost-saving strategies that address national standards, national testing, and streamlining and adapting Alaska's current certification and training processes.</i>													
1003 G/F Match (UGF)			-160.0										
* Allocation Difference *			-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
Community Health Grants													
Delete Community Health Aide Training and Supervision (CHATS) Grants and Reduce Anchorage Project Access	18Gov	Dec	-1,164.1	0.0	0.0	0.0	0.0	0.0	-1,164.1	0.0	0	0	0
<i>Community Health Aide Training and Supervision grants will be eliminated. Costs formerly covered by the grants will be supported through Medicaid reform efforts and alternative funding.</i>													
1004 Gen Fund (UGF)			-1,164.1										
* Allocation Difference *			-1,164.1	0.0	0.0	0.0	0.0	0.0	-1,164.1	0.0	0	0	0
** Appropriation Difference **			-13,974.3	-272.4	-175.0	-214.2	-11,988.6	0.0	-1,324.1	0.0	-2	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Cont -HCBS Medicaid Reform Prog	18Gov	IncM	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mgr & Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst													
<i>Managed by Department of Health & Social Services (DHSS) Senior and Disabilities Services, this increment will</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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 -HCBS Medicaid Reform Prog													
Mgr & Acquired and Traumatic Brain Injury													
(ATBI) Program Research Analyst (continued)													
continue to fund a Research Analyst III as lead staff for data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Traumatic and Acquired Brain Injury (TABI) program. In addition this position is the project manager for home and community based services' Medicaid Reform efforts. This includes managing the technical assistance contracts, coordinating and scheduling stakeholder engagement, monitoring timelines and implementation plan.													
1092 MHTAAR (Other)	52.0												
MH Trust: Housing-Develop Targeted Outcome Data	18Gov	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Health Social Services (DHSS) Division of Senior and Disabilities Services will use these funds to advance the state's implementation and use of the National Core Indicators. The National Core Indicators represents a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results with other states and providers data for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicator program. Data is gathered from a variety of surveys directed at consumers, families and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers.													
1092 MHTAAR (Other)	80.0												
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	18Gov	IncOTI	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.													
1092 MHTAAR (Other)	81.0												
MH Trust: Housing - IT Application/Telehealth Service System Improvements	18Gov	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

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Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
MH Trust: Housing - IT Application/Telehealth													
Service System Improvements (continued)													
<i>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: Housing - IT Application/Telehealth	18Gov	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Service System Improvements													
<i>Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & 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>													
1037 GF/MH (UGF)	100.0												
MH Trust: 1915 i/k Options:Staffing Resources	18Gov	IncT	146.8	0.0	0.0	146.8	0.0	0.0	0.0	0.0	0	0	0
Fiscal Note SB74 (FY18-FY19)													
<i>This funding is for hiring four long term/non perm FTE's to prepare and implement all of the necessary components of the HCBS Final Rule (settings, person centered, conflict free case management, quality assurance) in preparation for the work of developing and implementing the 1915 i/k state plan options.</i>													
1092 MHTAAR (Other)	146.8												
Second Year Medicaid Reform; Telemedicine;	18Gov	Inc	452.4	221.0	4.6	221.8	5.0	0.0	0.0	0.0	2	0	0
Drug Database Ch25 SLA2016 (SB74)													
<i>Section 38(d) (1) and (2) of the bill more specifically directs the State to apply to the Centers for Medicare and Medicaid Services (CMS) to develop two new Medicaid funding authorities, the 1915(i) and 1915(k) State Plan options. Under these new authorities the state will realize savings in the provision of home and community-based services (HCBS). Services under these new funding authorities will reduce general fund expenditures by replacing 100% general fund services with 50% fed / 50% GF match (1915(i) option) or capturing a higher federal match rate (1915(k)).</i>													
<i>In FY2018 and FY2019, the Department anticipates new costs associated with initial eligibility assessments of individuals previously served through the general fund grant programs or services. The estimated number of new assessments = 1,539.</i>													
<i>Add two full time positions:</i>													
<i>06-#026 Full-Time Anchorage Health Program Manager II - Range 19</i>													
<i>06-#027 Full-Time Anchorage Health Program Manager II - Range 19</i>													
1002 Fed Rcpts (Fed)	226.2												

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (continued)													
1003 G/F Match (UGF)			226.2										
* Allocation Difference *			1,012.2	554.0	4.6	448.6	5.0	0.0	0.0	0.0	2	0	0
Senior Community Based Grants													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov	Dec	-26.5	0.0	0.0	0.0	0.0	0.0	-26.5	0.0	0	0	0
<i>Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements.</i>													
1007 I/A Rcpts (Other)			-26.5										
* Allocation Difference *			-26.5	0.0	0.0	0.0	0.0	0.0	-26.5	0.0	0	0	0
Community Developmental Disabilities Grants													
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) <i>Fiscal Note 53 - SB 74</i>	18Gov	Dec	-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
<i>In part, SB74 authorizes Department of Health and Social Services to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.</i>													
<i>Section 36 charges the department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."</i>													
<i>Section 38(d) (1) of the bill directs the Department to apply for the 1915(i) option under Medicaid.</i>													
<i>Making use of the 1915(i) option offers the Department the opportunity to shift eligible recipients from 100% general funded grant programs to the 50% federal/50% general fund funded 1915(i) Medicaid option. Individuals receiving home and community-based services through the Community Developmental Disabilities Grant (CDDG) program must meet the definition of a person with a developmental disability presented in AS 47.80.900. The CDDG program provides home and community-based services to support individuals' desire to live as independently as they are able.</i>													
<i>The department will use the 1915(i) funding option to refinance services provided through the Community Developmental Disabilities Grant program. 969 individuals accessed CDDG services in FY2015 with an average cost per recipient of \$12,008.04 per individual per year, for a total budget of \$11,635.8 general fund authority. All recipients could be transitioned from the CDDG program to the 1915(i) Medicaid option.</i>													
<i>Changes to the State Plan and regulations are required to implement the new option and would involve extensive public comment. The department expects the 1915(i) option for community developmental disabilities services to be implemented by January 1, 2018. Savings have been prorated for FY2018.</i>													
1037 GF/MH (UGF)			-5,817.9										
* Allocation Difference *			-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Employment - Beneficiary	18Gov	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Employment Technical Assistance & Program Coordination													
<i>The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment Initiative in addition to technical assistance to Trust stakeholders as needed. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, facilitate the implementation of HB211; known as Employment First, provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries. This also includes increased coordination capacity for benefits planning services in Alaska.</i>													
1092 MHTAAR (Other)			100.0										
Reduce Interagency Receipt Authority to	18Gov	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reflect Anticipated Agreements													
<i>Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements.</i>													
1007 I/A Rcpts (Other)			-40.0										
* Allocation Difference *			60.0	0.0	-40.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,772.2	554.0	-35.4	548.6	5.0	0.0	-5,844.4	0.0	2	0	0
Departmental Support Services													
Quality Assurance and Audit													
Delete Audit and Review Analyst III (06-0456)	18Gov	Dec	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions. The division works with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division will both repurpose and delete positions to meet the programmatic needs of the divisions.</i>													
<i>The Audit and Review Analyst III (06-0456) position's primary responsibility includes reviewing and coordinating the contract audits required by AS 47.05.200. Senate Bill 74 which passed last session reduced the number of contracted provider audits from 75 to 50, effectively reducing the workload of this position by 33 percent. There are seven positions within Quality Assurance and Audit; the deletion of this position equates to a 14 percent reduction in staffing. The remaining workload of this position will be shared between the remaining Audit and Review Analysts within the unit.</i>													
<i>This position is a full-time range 23 Anchorage Audit and Review Analyst III (06-0456).</i>													
1003 G/F Match (UGF)			-79.2										
* Allocation Difference *			-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Support Services													
Savings from Shared Services of Alaska	18Gov	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation													
<i>The Department of Health and Social Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounting and administrative activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Administrative Support Services (continued)													
Savings from Shared Services of Alaska													
Implementation (continued)													
<i>activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1004 Gen Fund (UGF)			-24.4										
Delete Information System Coordinator (06-0638)	18Gov	Dec	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Departmental Support Services is a service organization to support and provide subject matter expertise in administrative functions to the divisions and works with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division will both repurpose and delete positions to meet the programmatic needs of the divisions.</i>													
<i>PCN (06-0638) is a full-time Juneau range 18 Information System Coordinator. It has been determined that the need for this position is no longer necessary.</i>													
1004 Gen Fund (UGF)			-21.4										
Delete Administrative Assistant II (06-0260)	18Gov	Dec	-135.9	-135.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Grants Administrator I/II (06-1438) and													
Procurement Specialist II (06-8389)													
<i>Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions and work with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division repurposes and deletes positions to meet the programmatic needs of the divisions.</i>													
<i>The Administrative Assistant II (06-0260) position is a full-time Juneau range 14 position, the Grants Administrator I/II (06-1438) position is a full-time Juneau range 14/17 flex, and the Procurement Specialist II position is a full-time Juneau range 16 position. There are twenty-eight positions within the Grants and Contracts section; the deletion of these positions equates to an 11 percent reduction in staffing. The duties of these positions will be absorbed by the remaining work unit within Grants and Contracts.</i>													
1004 Gen Fund (UGF)			-135.9										
Delete Human Resources Training Program Coordinator II (06-4823)	18Gov	Dec	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions and work with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division repurposes and deletes positions to meet the programmatic needs of the divisions</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Administrative Support Services (continued)													
Delete Human Resources Training Program													
Coordinator II (06-4823) (continued)													
<p><i>The Program Coordinator II (06-4823) position is a full-time Anchorage range 20 position within the Human Resources section. There are twelve positions within the Human Resources section; the deletion of this position equates to an 8 percent reduction in staffing. The Program Coordinator position was created to coordinate training activities throughout the department; that coordination effort will return to the divisions.</i></p>													
1004 Gen Fund (UGF)			-58.1										
* Allocation Difference *			-239.8	-239.8	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
** Appropriation Difference **			-319.0	-319.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Prospective payment pilot with SA or SAMH provider Fiscal Note SB74	18Gov	Inc0TI	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
<p><i>This project will allow DHSS to develop the capacity for implementing standardized screening and assessment instruments for substance use disorders and early mental health conditions, identified as essential tools to be used in the 1115 demonstration waiver. Funds will be available to work with existing FQHC on BH programming options, in addition to the payment structure.</i></p>													
1092 MHTAAR (Other)			37.5										
MH Trust: Contract with Administrative Services Organization (ASO) to Manage the BH System Transformation	18Gov	Inc0TI	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>This funding is for DHSS to contract with an Administrative Service Organization for assisting to manage the behavioral health system transformation. As part of the development of the 1115 Behavioral Health System Reform effort, DHSS will explore an ASO to quality and outcomes management, provider network development, data management, utilization management, cost management, claims processing and coordination with larger Medicaid Resign efforts.</i></p>													
1092 MHTAAR (Other)			1,750.0										
MH Trust: 1115 Behavioral Health Waiver-Consulting Contract Fiscal Note SB74	18Gov	Inc0TI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>These funds will be used to contract for expertise and technical assistance to support Department of Health & Social Services (DHSS) efforts to ensure a comprehensive behavioral health continuum of care that includes expanding access to behavioral health services, including Substance Use Disorder treatment, mental health services, and integration with primary care. This will include DHSS' identified Medicaid Reform efforts, including the Primary Care/Health Home Initiative, the Emergency Care Initiative, the Coordinated Care Pilot Projects, and the BH Redesign Initiative and how each of these aligns with the 1115 behavioral health waiver application to CMS.</i></p>													
1092 MHTAAR (Other)			125.0										
Medicaid Cost Projections	18Gov	Inc	462.0	0.0	0.0	0.0	0.0	0.0	462.0	0.0	0	0	0
<p><i>Medicaid program cost projections are composed of a number of factors including: population growth, demographic changes, service utilization, and price changes. Additionally, in FY2017, the Department of Health and Social Services instituted a number of reform efforts provided by SB74 that are designed to mitigate the cost of medical care and create savings in the Medicaid program. The department is reviewing the effects of these reform initiatives over the first few months of FY2017 and performing analysis on the specific population,</i></p>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Medicaid Cost Projections (continued)													
demographic, utilization factors, and management initiatives affecting the Medicaid program.													
Sufficient data was not available in time to provide a more precise estimate of FY2018 Medicaid program costs for the initial December release of the FY2018 budget. In order to include more of the FY2017 payment experience in the cost projection formula the department will provide a refined estimate of FY2018 costs in the budget amendment process. Budgeted general fund authority in this initial release represents funding at the FY2017 level.													
1037 GF/MH (UGF)			462.0										
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) Fiscal Note 55 - SB 74	18Gov	Inc	3,049.5	0.0	0.0	1,949.5	0.0	0.0	1,100.0	0.0	0	0	0
SB74 added a new section, AS 47.05.270, entitled "Medical assistance reform program." New subsection AS 47.05.270(b) instructs the Department of Health and Social Services (DHSS), in coordination with the Alaska Mental Health Trust Authority, to "manage a comprehensive and integrated behavioral health program," including a plan for providing a continuum of community-based services from a wide array of providers and disciplines that addresses housing, employment, and criminal justice, and reduces barriers that fragment services and reduce effectiveness and efficiency. It is expected that Alaskans served by the criminal justice system will benefit from the reformed system of behavioral health care, and savings will be realized in the Department of Corrections, Public Safety and the Court system as well as within the Office of Children's Services.													
1002 Fed Rcpts (Fed)			3,049.5										
* Allocation Difference *			5,424.0	0.0	0.0	3,862.0	0.0	0.0	1,562.0	0.0	0	0	0
Health Care Medicaid Services													
MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74	18Gov	IncOTI	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
This funding is for DHSS to hire a contractor to facilitate a workgroup with stakeholders to address quality and cost effectiveness as part of Medicaid Redesign.													
1092 MHTAAR (Other)			2.5										
Medicaid Cost Projections	18Gov	Inc	15,162.9	0.0	0.0	0.0	0.0	0.0	15,162.9	0.0	0	0	0
Medicaid program cost projections are composed of a number of factors including: population growth, demographic changes, service utilization, and price changes. Additionally, in FY2017, the Department of Health and Social Services instituted a number of reform efforts provided by SB74 that are designed to mitigate the cost of medical care and create savings in the Medicaid program. The department is reviewing the effects of these reform initiatives over the first few months of FY2017 and performing analysis on the specific population, demographic, utilization factors, and management initiatives affecting the Medicaid program.													
Sufficient data was not available in time to provide a more precise estimate of FY2018 Medicaid program costs for the initial December release of the FY2018 budget. In order to include more of the FY2017 payment experience in the cost projection formula the department will provide a refined estimate of FY2018 costs in the budget amendment process. Budgeted general fund authority in this initial release represents funding at the FY2017 level.													
1003 G/F Match (UGF)			15,162.9										

2017 Legislature - Operating Budget Transaction Compare - Governor Structure Between 18Adj Base and 18Gov

**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)													
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) Fiscal Note 63 - SB 74	18Gov	Inc	11,062.5	0.0	0.0	-1,346.0	0.0	0.0	12,408.5	0.0	0	0	0

SB 74 section 34 (b) allows the Department to assess interest on recoveries for audits performed under AS 47.05.200 as well as other audits and reviews conducted by the state and federal government. There is no additional cost to the department to implement interest penalties on identified overpayments, but recoveries will increase. The Department estimates it will take three years to reach the current volume of outstanding appeals subject to interest penalties. Interest penalty recoveries are calculated by taking the current amount of outstanding appeals and applying an estimated recovery percentage. The result is multiplied by the statutory rate for post-judgment interest of 3.75% and phased in over a period of three years, as shown below. Recoveries will be categorized as revenue receipts, recorded under new fund code #1247, Medicaid Monetary Recoveries.

Section 36 47.05.270 Medical assistance reform program (a) (2) of this bill requires the department to provide an electronic distribution of an explanation of medical assistance benefits to recipients for health care services received under the program. It is the intent of the department to fully implement this section of the bill through the My Alaska Portal. The department estimates that it will cost \$707.5 (90% federal/10% GF) to fully implement the electronic distribution of an explanation of medical assistance benefits in FY2017. After the initial set-up, estimated on-going costs are the concurrent user license, \$76.5, and the yearly maintenance fee, \$17.0, for a total of \$93.5 (50% federal/50% GF) annual costs.

Section 37 directs the department to implement the Primary Care Case Management system authorized under AS 47.07.030(d). This is a foundational component to other initiatives and projected savings. This system would assign Medicaid enrollees to a case manager in order to increase use of primary and preventive care, and decrease the use of specialty care and hospital services. The department proposes expansion of an existing case management contract, at \$500.0 across FY2017-2018 (50% federal/50% GF match). The contractor will case manage at \$3.85 per member per month to approximately 30,000 recipients. This approach would reduce implementation timelines.

The Prescription Drug Monitoring Program (PDMP) is an integral part of this initiative, as it is required to help prevent the misuse and abuse of opioids prescribed or administered through emergency departments. Access to the PDMP database by physicians and pharmacists could be improved if the current stand-alone system was integrated into the Health Information Exchange (HIE). The following costs are one -time in addition to \$20.0 annual operating costs:
FY2017 PDMP system and interface to the HIE is \$285.0 (90%federal/10%GF), and
FY2017 costs to connect pharmacies is \$480.0 (90%federal/10% GF)

Section 39 (47.07.039)(C) authorizes the department to contract with one or more entities to demonstrate the use of local, provider-led coordinated care entities that agree to monitor care across multiple care settings and that will be accountable to the department for the overall cost and quality of care. This demonstration project will be implemented in three regions of the state. Planning and development would begin in FY2017, with implementation starting in FY2019. An estimated 30,000 Medicaid recipients would be enrolled to receive services through this demonstration project. For purposes of estimation, the Department assumes the entities would be reimbursed on a fee-for-service basis plus shared-savings, with the entities receiving a portion of any savings accrued to the state Medicaid program, for the first two years. The department's best estimate at this time is approximately

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (continued)													
<i>\$1,500.0 in GF savings. The state's fiscal agent will require 3 additional staff members for the additional work in provider enrollment, claims processing, and telephone inquiries as a result of the change - increase contract by \$318.0 (50% federal/50% GF). These individuals will provide support across the primary care case management project, health homes, and the hospital emergency room project as well.</i>													
1002 Fed Rcpts (Fed) 11,020.0													
1247 MedRecover (DGF) 42.5													
* Allocation Difference *			26,227.9	0.0	0.0	-1,343.5	0.0	0.0	27,571.4	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Medicaid Cost Projections 18Gov Inc 1,898.2 0.0 0.0 0.0 0.0 0.0 1,898.2 0.0 0 0 0													
<i>Medicaid program cost projections are composed of a number of factors including: population growth, demographic changes, service utilization, and price changes. Additionally, in FY2017, the Department of Health and Social Services instituted a number of reform efforts provided by SB74 that are designed to mitigate the cost of medical care and create savings in the Medicaid program. The department is reviewing the effects of these reform initiatives over the first few months of FY2017 and performing analysis on the specific population, demographic, utilization factors, and management initiatives affecting the Medicaid program.</i>													
<i>Sufficient data was not available in time to provide a more precise estimate of FY2018 Medicaid program costs for the initial December release of the FY2018 budget. In order to include more of the FY2017 payment experience in the cost projection formula the department will provide a refined estimate of FY2018 costs in the budget amendment process. Budgeted general fund authority in this initial release represents funding at the FY2017 level.</i>													
1003 G/F Match (UGF) 1,898.2													
Second Year Medicaid Reform; Telemedicine; 18Gov Inc 7,716.1 0.0 0.0 0.0 0.0 0.0 7,716.1 0.0 0 0 0													
Drug Database Ch25 SLA2016 (SB74)													
<i>Fiscal Note 57 - SB 74</i>													
<i>In part, SB74 authorizes DHSS to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.</i>													
<i>Section 36 charges the Department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."</i>													
1002 Fed Rcpts (Fed) 7,716.1													
* Allocation Difference *			9,614.3	0.0	0.0	0.0	0.0	0.0	9,614.3	0.0	0	0	0
** Appropriation Difference **			41,266.2	0.0	0.0	2,518.5	0.0	0.0	38,747.7	0.0	0	0	0
*** Agency Difference ***			18,120.3	-701.7	-559.5	2,564.3	-12,398.3	-10.0	29,225.5	0.0	-9	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Management Services													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Labor and Workforce Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense reimbursement activities.</i></p> <p><i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i></p> <p><i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i></p> <p><i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i></p> <p><i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i></p>													
1002 Fed Rcpts (Fed)			-20.4										
1004 Gen Fund (UGF)			-10.0										
1007 I/A Rcpts (Other)			-8.8										
* Allocation Difference *			-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leasing													
Savings from Reduced Leased Space	18Gov	Dec	-271.4	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0
<p><i>After considerable lease consolidation efforts in Anchorage, the department will be able to reduce its 6th and K facility lease by 10,600 square feet to realize additional lease cost savings in FY2018.</i></p>													
1004 Gen Fund (UGF)			-271.4										
* Allocation Difference *			-271.4	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
MH Trust: Workforce - Alaska Health Workforce Profile	18Gov	Inc0TI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Alaska Department of Labor and Workforce Development (DOLWD) will continue to support the Trust's efforts to produce a biannual health care workforce profile and needs assessment and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In its current form, the health care workforce profile consists of a survey that asks health care employers to identify positions which are hard to fill due to a shortage of qualified, available workers. Survey results are combined with data available from DOLWD to provide a rich picture of Alaska's health care workforce and to support identification of priority areas for investments in additional training capacity, recruitment and retention efforts, and/or loan forgiveness or other similarly targeted programs. In alternating years, funds will be used to conduct specialized analyses on specific workforce trends of interest to support systems change efforts and to conduct the necessary preparations for profile years.</i></p>													
1092 MHTAAR (Other)			75.0										
Reduce Authority No Longer Needed	18Gov	Dec	-126.9	-126.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Labor Market Information (continued)													
Reduce Authority No Longer Needed (continued)													
<i>Reduce federal receipt authority to align with revenue collections and spending; and eliminate two vacant positions that cannot be filled without additional federal revenue.</i>													
<i>The deleted positions include:</i>													
<i>Full-time Economist III (07-1718), range 20, located in Juneau</i>													
<i>Full-time Research Analyst III (07-5823), range 18, located in Juneau</i>													
1002 Fed Rcpts (Fed)			-126.9										
* Allocation Difference *			-51.9	-55.9	0.0	4.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-362.5	-95.1	0.0	-267.4	0.0	0.0	0.0	0.0	-2	0	0
Workers' Compensation													
Workers' Compensation													
Savings from Efficiency Efforts	18Gov	Dec	-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
<i>Reduce personal services, travel and contractual services authority to realize savings from efficiency efforts. The efficiency efforts will result in the elimination of two vacant positions. The workload of these positions has been absorbed by the remaining positions.</i>													
<i>The deleted positions include:</i>													
<i>Full-time Workers' Compensation Hearing Officer II (07-3020), range 22, located in Anchorage</i>													
<i>Full-time Office Assistant I (07-3029), range 8, located in Juneau</i>													
1157 Wrkrs Safe (DGF)			-190.8										
* Allocation Difference *			-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
Labor Standards and Safety													
Occupational Safety and Health													
Fund Change to Maintain Workers' Safety Program Using the Workers' Safety & Compensation Admin Acct Allowed by AS 18.80	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>There is a sufficient Workers' Safety and Compensation Administration Account (WSCAA) fund balance to support the state's workers' safety program expenses.</i>													
<i>WSCAA is a designated general fund revenue established via statute (AS 23.05.067) for the administrative expenses of the state's workers' safety programs under AS 18.80.</i>													
1003 G/F Match (UGF)			-190.8										
1157 Wrkrs Safe (DGF)			190.8										
* 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

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Workforce Services													
Delete Four Positions to Realize Efficiencies	18Gov	Dec	-310.9	-310.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<i>Delete four vacant positions and associated federal receipt authority within the Workforce Services component. The positions are no longer needed for program and administrative support due to operational efficiencies. The remaining staff is sufficient to cover the workload.</i>													
<i>The deleted positions are:</i>													
<i>Full-time Employment Services Technician II (07-5353), range 15, located in Anchorage</i>													
<i>Full-time Employment Services Technician II (07-5905), range 15, located in Fairbanks</i>													
<i>Full-time Employment Services Technician I (07-5941), range 14, located in Ketchikan</i>													
<i>Full-time Administrative Assistant II (21-3121), range 14, located in Anchorage</i>													
1002 Fed Rcpts (Fed)			-310.9										
MH Trust: Employment-Job Center Liaison in Correctional Facilities	18Gov	IncOTI	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Employment and Training Services, Workforce Services component will fund one Program Coordinator I position to be located in Anchorage to work statewide as the liaison between the Division of Employment and Training Services and the Department of Corrections. The goal of this position is to increase the rate of employment and employment retention for Trust beneficiaries reentering their community.</i>													
<i>This position will partner and collaborate with various partner programs and stakeholders to identify and make available services and opportunities that are directly or indirectly aimed at reducing recidivism; collaborate with Department of Corrections and Alaska Mental Health Trust Authority staff to coordinate job center and partner services pre- and post-incarceration; identify, recommend, and coordinate activities on a statewide basis with job centers and partner agencies to promote employment as a primary pathway to recidivism reduction; and provide technical assistance and support to job center staff regarding innovative approaches towards recidivism reduction through employment.</i>													
1092 MHTAAR (Other)			125.0										
* Allocation Difference *			-185.9	-235.6	0.0	49.7	0.0	0.0	0.0	0.0	-4	0	0
Workforce Development													
Maintain the Helmets to Hardhats Program Using STEP Funds to Provide Training for Transitioning Military Personnel	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>There is a sufficient State Training and Employment Program (STEP) account fund balance to support the Helmets to Hardhats program administered by Alaska Works Partnership. STEP is designated in statute (AS 23.15.620) to provide training and assistance grants that enhance the quality of in-state job training and employment assistance and to make this assistance more easily available to employers, employees, and future employees.</i>													
<i>The Helmets to Hardhats program is dedicated to helping Military Veterans, National Guard, Reserve, retired and transitioning active-duty military members connect to employment and training opportunities in Alaska's construction industry as apprentices learning a trade. This program is well aligned with the purpose of STEP funding since it serves Alaskans liable to be displaced who must then learn different skills in a new career field.</i>													
1004 Gen Fund (UGF)			-150.0										
1054 STEP (DGF)			150.0										

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Reduce Alaska Construction Academy Funding, Leaving \$1,261.1 of Remaining Grant Funds, Scheduled to go to Zero by FY21 <i>In accordance with legislative intent, reduce the unrestricted general funds supporting the Alaska Construction Academies (ACA).</i> <i>This reduction leaves \$1,261.1 of remaining authority to grant out for this program and results in the dissolution of the Construction Education Foundation and the department taking over administration of ACA sub-grants. This will also greatly reduce the number Alaskans trained through ACA unless the department can identify federal and/or private funding to help backfill this reduction.</i> 1004 Gen Fund (UGF) -600.0	18Gov	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
* Allocation Difference *			-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
Unemployment Insurance													
Delete Three Positions and Travel Authority to Realize Efficiencies <i>Delete three vacant positions and associated federal receipt authority within the Unemployment Insurance component. The positions are no longer needed for program and administrative support due to operational efficiencies. The remaining staff is sufficient to cover the workload.</i> <i>The deleted positions include:</i> <i>Full-time Accounting Technician I (07-5004), range 12, located in Anchorage</i> <i>Full-time Unemployment Insurance Technician I (07-5710), range 14, located in Juneau</i> <i>Full-time Unemployment Insurance Technician I (07-6019), range 14, located in Juneau</i> <i>In addition, delete travel authority no longer needed. This aligns travel authority with actual anticipated expenditures.</i> 1002 Fed Rcpts (Fed) -365.3	18Gov	Dec	-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
* Allocation Difference *			-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-1,151.2	-460.9	-140.0	49.7	0.0	0.0	-600.0	0.0	-7	0	0
Vocational Rehabilitation													
Client Services													
Reduce Federal Receipts Authority to Align with Revenue Collections and Anticipated Expenditures <i>Reduce federal receipt authority to align with revenue collections and spending.</i> 1002 Fed Rcpts (Fed) -500.0	18Gov	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Realize Savings from Travel Restrictions and Reduced Commodity Spending <i>Reduce travel and commodities authority to realize savings from the state travel restrictions and reduced supply purchases such as computer replacements.</i>	18Gov	Dec	-38.6	0.0	-20.0	0.0	-18.6	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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 (continued)													
Client Services (continued)													
Realize Savings from Travel Restrictions and Reduced Commodity Spending (continued)													
<i>There is a maintenance of effort requirement on the federal Client Services grant and for every state funding dollar reduction there is an equal federal funding dollar reduction.</i>													
1002 Fed Rcpts (Fed)			-19.3										
1003 G/F Match (UGF)			-19.3										
* Allocation Difference *			-538.6	0.0	-20.0	0.0	-18.6	0.0	-500.0	0.0	0	0	0
** Appropriation Difference **			-538.6	0.0	-20.0	0.0	-18.6	0.0	-500.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Maintain Activities with Increased Tuition and Fees	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Vocational Technical Center is increasing student tuition and fees by 7.5 percent in FY2018, which will result in an increase of general fund program receipts to support programs.</i>													
1004 Gen Fund (UGF)			-184.4										
1005 GF/Prgm (DGF)			184.4										
Maintain Culinary Arts Program with Program Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Vocational Technical Center is revamping its Culinary Arts program to make it more self-supporting. One filled full-time AVTEC Instructor position (07-4563), range 0, located in Seward currently responsible for Culinary instruction will be supported with general fund program receipts generated by the program.</i>													
1004 Gen Fund (UGF)			-192.1										
1005 GF/Prgm (DGF)			192.1										
Reduce Work Schedule for Plumbing and Heating and Construction Instructors	18Gov	Dec	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce work schedule for two AVTEC Instructors responsible for the Plumbing and Heating and Construction programs and realize unrestricted general fund savings. The Plumbing and Heating and Construction programs will continue except that training will only be offered once per year rather than twice per year. Restructuring the programs in this manner will make the class sizes more efficient.</i>													
<i>The positions changing to part-time include:</i>													
<i>Full-time AVTEC Instructor (07-4572), range 0, located in Seward</i>													
<i>Full-time AVTEC Instructor (07-4577), range 0, located in Seward</i>													
1004 Gen Fund (UGF)			-50.8										
* Allocation Difference *			-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,293.9	-737.3	-171.3	-266.7	-18.6	0.0	-1,100.0	0.0	-11	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	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 currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general funds to general fund program receipts is necessary to correctly account for receipts from private attorneys.</i>													
1004 Gen Fund (UGF)			-1.0										
1005 GF/Prgm (DGF)			1.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	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 currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general funds to general fund program receipts is necessary to correctly account for receipts from private attorneys.</i>													
1004 Gen Fund (UGF)			-1.0										
1005 GF/Prgm (DGF)			1.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	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 currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general funds to general fund program receipts is necessary to correctly account for receipts from private attorneys.</i>													
1004 Gen Fund (UGF)			-11.0										
1005 GF/Prgm (DGF)			11.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	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 currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general funds to general fund program receipts is necessary to correctly account for receipts from private attorneys.</i>													
1004 Gen Fund (UGF)			-6.0										
1005 GF/Prgm (DGF)			6.0										

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	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 currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general funds to general fund program receipts is necessary to correctly account for receipts from private attorneys.</i>													
1004 Gen Fund (UGF)			-7.0										
1005 GF/Prgm (DGF)			7.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	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 currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general funds to general fund program receipts is necessary to correctly account for receipts from private attorneys.</i>													
1004 Gen Fund (UGF)			-1.0										
1005 GF/Prgm (DGF)			1.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	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 currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general funds to general fund program receipts is necessary to correctly account for receipts from private attorneys.</i>													
1004 Gen Fund (UGF)			-3.0										
1005 GF/Prgm (DGF)			3.0										
Align General Fund Match Authority for Operation of the Medicaid Fraud Control Unit	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Recent Medicaid expansion by the State of Alaska as well as legislation to expand the criminal and civil enforcement of Medicaid fraud have increased the workload of the Department of Law's Medicaid Fraud Control Unit (MFCU). A federal grant provides 75% of the funding for MFCU's operations on the condition that the federal receipts be matched with state funds for the remaining 25%. A fund source change to adjust the department's general fund match authority is necessary to rebalance the amount of the state's contribution, ensuring that the department will continue to collect the available federal grant monies.</i>													
1003 G/F Match (UGF)			96.6										

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Align General Fund Match Authority for Operation of the Medicaid Fraud Control Unit (continued)													
1004 Gen Fund (UGF)			-96.6										
Align Federal Receipt Authority with Federal Grant Receipts for Operation of the Medicaid Fraud Control Unit	18Gov	Inc	187.7	168.9	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
<i>Recent Medicaid expansion in the state of Alaska as well as legislation to expand the criminal and civil enforcement of Medicaid fraud have increased the workload of the Department of Law's Medicaid Fraud Control Unit (MFCU). While the federal grant that provides 75% of the funding for MFCU's operations has grown, the department's authority to collect those receipts has not kept pace. This increase in receipt authority is necessary for the department to appropriately collect available federal grant monies and expend those funds in accordance with federal guidelines, thereby preventing an inappropriate lapse of federal monies into the state general fund.</i>													
1002 Fed Rcpts (Fed)			187.7										
* Allocation Difference *			187.7	168.9	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			187.7	168.9	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Deputy Attorney General's Office													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	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 currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general funds to general fund program receipts is necessary to correctly account for receipts from private attorneys.</i>													
1004 Gen Fund (UGF)			-10.0										
1005 GF/Prgm (DGF)			10.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support													
Elimination of Collections Functions (Responsibilities for which are being Transferred to Shared Services of Alaska)	18Gov	Dec	-789.5	-789.5	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
<i>The department's collections functions are eliminated in FY2018. Agency collections will be migrated to an outside contractor as part of the efficiency efforts led by the Department of Administration's Shared Services Division, and victim restitution collections are transitioned to the Alaska Court System.</i>													
<i>The provision of legal services and assistance to the Department of Revenue's Child Support Services Division is transitioned to the Commercial and Fair Business Section for FY2018.</i>													
<i>The elimination of the collections functions in the Collections and Support section will result in the deletion of the following nine positions:</i>													
<i>-Associate Attorney I (03-0210), range 17, Anchorage</i>													
<i>-Associate Attorney II (03-0213), range 19, Anchorage</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Collections and Support (continued)													
Elimination of Collections Functions (Responsibilities for which are being Transferred to Shared Services of Alaska) (continued)													
-Office Assistant II (03-0298), range 10, Anchorage													
-Accounting Clerk (03-0313), range 10, Anchorage													
-Paralegal II (03-0327), range 16, Anchorage													
-Office Assistant II (03-0331), range 10, Anchorage													
-Associate Attorney I (03-0368), range 17, Anchorage													
-Office Assistant II (03-0369), range 10, Anchorage													
-Office Assistant II (03-0374), range 10, Anchorage													
1004 Gen Fund (UGF)			-314.0										
1005 GF/Prgm (DGF)			-368.4										
1007 I/A Rcpts (Other)			-107.1										
* Allocation Difference *			-789.5	-789.5	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Commercial and Fair Business													
Tobacco Cessation Caseload Increase	18Gov	IncM	50.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<i>The multistate arbitration with the tobacco companies is expected to extend into FY2018 and possibly beyond. This involves increased attorney time to handle discovery matters and arbitration preparation, travel costs for arbitration proceedings, and potential expert witnesses. This is pending litigation involving payments Alaska receives under the Tobacco Master Settlement Agreement (MSA); the 1998 settlement requiring the major tobacco companies to make annual payments to the states.</i>													
1168 Tob ED/CES (DGF)			50.0										
* Allocation Difference *			50.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
Add Authority for Unbudgeted Capital Receipts to the Operating Budget	18Gov	Inc	200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law currently has several components in the Civil Division that receive unbudgeted capital receipts in the operating budget for reimbursable services agreements. In FY2016, the department collected approximately \$1.5 million in unbudgeted capital receipts. Many of these agreements pertain to complex, on-going litigation and aligning Law's budget authority to include the collection of capital receipts in the operating budget will better serve the accounting and reporting needs of the department.</i>													
1061 CIP Rcpts (Other)			200.0										
* Allocation Difference *			200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	18Gov	IncM	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 from a FY2017 reorganizational transfer in FY2018. These funds were previously reflected in the Oil, Gas and Mining component.</i>													
<i>The Oil, Gas and Mining section 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>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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. Beginning in FY2017, these activities were taken over by the Natural Resources and Regulatory Affairs and Public Advocacy (RAPA) components.</i>													
 <i>As the department adapts and refines case management under this new organizational structure, some work will be brought in-house while contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues will continue to be used as necessary. Taxes (\$1,184.0) and Royalty Reopeners (\$941.0) will be handled by Natural Resources.</i>													
1004 Gen Fund (UGF)			2,125.0										
LFD Technical Correction to Match Governor's	18Gov	Inc	1,465.2	0.0	0.0	1,465.2	0.0	0.0	0.0	0.0	0	0	0
Budget: Do not accept in Subcommittee													
<i>The carryforward transaction into FY17 for Outside Counsel and North Pole Remedial Action was submitted by OMB as a numbers transaction in error. LFD corrected the transaction and added this transaction to match the Governor's Request.</i>													
1004 Gen Fund (UGF)			1,465.2										
* Allocation Difference *			3,590.2	0.0	0.0	3,590.2	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
In-House Legal Services and Outside Counsel	18Gov	Inc	375.0	50.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
for Specialized Expertise on Pipeline Tariff													
Issues													
<i>Restore one-time funding from a FY2017 reorganizational transfer in FY2018. These funds were previously reflected in the Oil, Gas and Mining component.</i>													
 <i>The Oil, Gas and Mining section 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. Beginning in FY2017, these activities were taken over by the Natural Resources and Regulatory Affairs and Public Advocacy (RAPA) components.</i>													
 <i>As the department adapts and refines case management under this new organizational structure, some work will be brought in-house while contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues will continue to be used as necessary. Pipeline Tariff Proceedings (\$375.0) will be handled by RAPA.</i>													
1004 Gen Fund (UGF)			375.0										
* Allocation Difference *			375.0	50.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
Add Authority for Unbudgeted Capital Receipts	18Gov	Inc	200.0	50.0	10.0	130.0	10.0	0.0	0.0	0.0	0	0	0
to the Operating Budget													
<i>The Department of Law currently has several components in the Civil Division that receive unbudgeted capital receipts in the operating budget for reimbursable services agreements. In FY2016, the department collected approximately \$1.5 million in unbudgeted capital receipts. Many of these agreements pertain to complex, on-going litigation and aligning Law's budget authority to include the collection of capital receipts in the operating budget will better serve the accounting and reporting needs of the department.</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Transportation Section (continued)													
Add Authority for Unbudgeted Capital Receipts to the Operating Budget (continued)													
1061 CIP Rcpts (Other)			200.0										
* Allocation Difference *			200.0	50.0	10.0	130.0	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,625.7	-614.5	10.0	4,220.2	10.0	0.0	0.0	0.0	-9	0	0
Administration and Support													
Administrative Services													
Vacate Lease Space for Juneau Offices	18Gov	Dec	-111.8	0.0	0.0	-111.8	0.0	0.0	0.0	0.0	0	0	0
<i>To maximize the limited resources of the department in the current fiscal environment and to better accommodate the reduced number of staff, the Administrative Services Division's Juneau offices will move from a leased facility into the Dimond Courthouse, which is a state-owned facility. This will result in Administrative Services vacating leased space that is no longer necessary.</i>													
<i>The anticipated year-over-year savings to the Administrative Services Division is \$111.8.</i>													
1004 Gen Fund (UGF)			-111.8										
Eliminate Administrative Support for Collections Functionality	18Gov	Dec	-96.4	-92.3	0.0	0.0	-4.1	0.0	0.0	0.0	0	0	0
<i>As a result of the collections functionality being removed from the Collections and Support component within the Civil Division, the Administrative Services section will no longer need to provide fiscal and administrative support in the areas of collections and restitution for that component.</i>													
1005 GF/Prgm (DGF)			-96.4										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1004 Gen Fund (UGF)			-14.2										
1007 I/A Rcpts (Other)			-9.3										
* Allocation Difference *			-231.7	-115.8	0.0	-111.8	-4.1	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-231.7	-115.8	0.0	-111.8	-4.1	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,581.7	-561.4	10.0	4,127.2	5.9	0.0	0.0	0.0	-9	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Expand Alaska State Defense Force for Rural Engagement	18Gov	Inc	210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
<p><i>In order to increase rural community emergency capacity and resiliency, meet Alaska's needs in a changing Arctic and engage remote communities utilizing a voluntary military force, we seek to expand the rural presence of the Alaska State Defense Force. Since National Guard force structure is dictated by federal authorities, a request for increased troop strength will require considerable lead time. In the meantime, we plan to develop a cadre of rural leaders to help grow engagement off the road system and bridge the gap to National Guard expansion, by increasing the role of the Alaska State Defense Force (ASDF). The goal for the ASDF 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 Western Alaska, but initially concentrated in 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. State funding is necessary because federal regulations prohibit using federal funding for the ASDF. Initial missions or capabilities planned for these units include: domain awareness, incident response support, damage assessment, movement and replenishment, medical station support, community disaster pre-mitigation support, and communications operations.</i></p> <p><i>New regulations have been developed that will enhance ASDF members readiness and resiliency. Required recurring training will include suicide prevention, sexual harassment and response training, first aid training, and arctic skills training. Professional military education will be taught to include basic military skills, discipline, ethics, wearing of the uniform, chain-of-command, Army Alaska National Guard ASDF values, respect for others, followership, hygiene, health and nutrition skills to include tobacco/drug/alcohol abstention, timeliness, and stress coping skills. Soldiers' education includes technical communications techniques, engineering techniques and safe food services practices. Non-Commissioned Officers (NCOs) participate in an NCO education system that incorporates leadership skills, supervisory skills, oral communication skills, performance appraisal writing skills, organizational skills, problem solving, environmental stewardship and safety/risk management, to name a few training elements.</i></p> <p><i>Participation in the Alaska State Defense Force will enhance responsible citizenship, nurture and develop community leadership, increase emergency management capacity, and strengthen community resiliency.</i></p>													
1004 Gen Fund (UGF)			210.9										
* Allocation Difference *			210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
Veterans' Services													
L Reverse Veterans' Memorial Endowment Fund	18Gov	OTI	-11.4	0.0	0.0	0.0	0.0	0.0	-11.4	0.0	0	0	0
<p>Sec18 Ch3 S4SSLA2016 P78 L11 (HB256)</p> <p><i>Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2014, June 30, 2015, and June 30, 2016, estimated to be \$12,800, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2017.</i></p>													
1181 Vets Endow (Other)			-11.4										
L Restore Veterans' Memorial Endowment Fund	18Gov	IncM	11.4	0.0	0.0	0.0	0.0	0.0	11.4	0.0	0	0	0
<p><i>Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2015, June 30, 2016 and June 30, 2017, estimated to be \$11,400, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2018.</i></p>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Veterans' Services (continued)													
Restore Veterans' Memorial Endowment Fund (continued)													
1181 Vets Endow (Other)			11.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Align Authority to Meet Anticipated Contracts	18Gov	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 shifts federal receipts authority with AERO receipt authority to properly align the State of Alaska budget with Alaska Aerospace Corporation's current and anticipated contracts with federal agencies and private companies.</i>													
1002 Fed Rcpts (Fed)			1,668.6										
1101 AAC Fund (Other)			-1,668.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Align Receipt Authority to Reflect Current Contracts	18Gov	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 properly aligns receipt authority in the State of Alaska budget to Alaska Aerospace Corporation's current and anticipated contracts with federal agencies and private companies.</i>													
1002 Fed Rcpts (Fed)			3,081.2										
1101 AAC Fund (Other)			-3,081.2										
* 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 ***			210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Adjust FY2018 Salary and Health Insurance	18Gov	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases for Deleted Positions													
<i>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0</i>													
<i>FY2018 PS Health Ins.: \$1.0</i>													
1007 I/A Rcpts (Other)			-1.0										
* Allocation Difference *			-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
Reduce Uncollectible Statutory Designated	18Gov	Dec	-635.0	-135.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Program Receipt Authority													
<i>In FY2017 Management Plan the division deleted positions vacant for more than a year. This will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i>													
1108 Stat Desig (Other)			-635.0										
* Allocation Difference *			-635.0	-135.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Savings from Shared Services of Alaska	18Gov	Dec	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation													
<i>The Department of Natural Resources is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1004 Gen Fund (UGF)			-18.4										
1007 I/A Rcpts (Other)			-7.8										
* Allocation Difference *			-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Reduce Capital Improvement Project Receipt	18Gov	Dec	-491.2	-278.1	0.0	-213.1	0.0	0.0	0.0	0.0	0	0	0
Authority No Longer Needed for Unified Permit Project													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Information Resource Management (continued)													
Reduce Capital Improvement Project Receipt													
Authority No Longer Needed for Unified Permit													
Project (continued)													
<i>During FY2017 Management Plan, two positions were transferred to Division of Mining, Land & Water (DMLW) for the Unified Permit capital project. Capital improvement project receipt funding of 213.1 was identified as excess authority to remove in FY2018 Governor.</i>													
<i>In FY2018 Governor, two Unified Permit project positions are being transferred to DMLW and two positions are being deleted. Because the Unified Permit project is moving from the capital budget to the operating budget, these receipts in the amount of 278.1 are no longer needed.</i>													
<i>These are technical adjustments and has no impact on services to the public.</i>													
1061 CIP Rcpts (Other)			-491.2										
* Allocation Difference *			-491.2	-278.1	0.0	-213.1	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code													
Delete Capital Improvement Project Authority	18Gov	Dec	-116.5	0.0	0.0	-116.5	0.0	0.0	0.0	0.0	0	0	0
Due to Project Ending													
<i>The Recorder's Office capital projects were completed in FY2016, and two non-permanent positions funded by capital improvement project receipts were deleted in FY2017 Management Plan. This is a technical adjustment and has no impact on services to the public.</i>													
1061 CIP Rcpts (Other)			-116.5										
Recorder's Office Consolidation and Efficiencies	18Gov	Dec	-750.0	-533.0	0.0	-217.0	0.0	0.0	0.0	0.0	-5	-2	0
<i>The Recorder's Office will build on consolidation efforts started in FY2016, reducing staffing levels in Fairbanks, Kenai, Juneau, and Palmer, and eliminating funds for a position deleted in FY2017 Management Plan. Offices will remain open for over-the-counter customers and research, and customers can continue to record electronically. Electronic Recording (e-Recording) was first implemented in 2012 and available statewide in 2013. Each year the percentage of use goes up, reducing the need to maintain expensive offices across the state. Currently 54% of documents are e-Recorded, and 70% of revenue is brought in via e-Recording.</i>													
<i>In FY2016, six single-staffed offices were closed and five positions deleted. Revenue generated from recordings and filings were not affected by the closures as e-Recording and mail in recording are still available. Efforts in FY2017 continue the promotion of e-Recording and streamlining processes in the remaining offices (Anchorage, Fairbanks, Palmer, Juneau, and Kenai). This FY2018 reduction would result in the deletion of seven positions and the transfer of one to Anchorage, reducing the Kenai office from three to one, the Fairbanks office from five to three, the Palmer office from five to two, and the Juneau office from three to two.</i>													
<i>An additional reduction of -217.0 is possible because replacement of expensive equipment (archive writers, plat scanner/copiers, high volume scanners, software, etc.) will take place in FY2017, and no large purchases are anticipated within the next five years. In addition, we are negotiating smaller lease spaces for offices as they are consolidated.</i>													
<i>Impact to the public will be minimal as e-Recording is available statewide, mail-in recording continues to be available, and offices will be maintained in Kenai, Fairbanks, Juneau, and Palmer. Impact to the Recorder's Office</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Recorder's Office/Uniform Commercial Code (continued)													
Recorder's Office Consolidation and Efficiencies (continued)													
<i>will be heavier work volumes in Anchorage with fewer Recorders in the outlying offices to assist with any backlogs. The transfer of one position from Kenai to Anchorage will help address this concern.</i>													
<i>The Recorder's Office maintains the permanent public record of filed documents related to security interests in personal property. Alaska statutes and regulations govern the prices charged for recording. Revenue is a function of economic activity: sales of homes, purchases of personal property, etc., result in recording fees and state revenue. Annually, the Recorder's Office collects more in revenue than authorized to spend. Revenue in excess of authorization, as well as unspent authorization, returns to the general fund. The FY2018 proposed reduction should increase the revenue to the general fund if recording activity remains stable, as services can be delivered to Alaskans at a lower cost.</i>													
<i>Delete (10-0333) Recorder I/II, range 10/11, Kenai, Part-Time Delete (10-0324) Recorder I/II, range 10/11, Palmer, Full-Time Delete (10-0363) Recorder I/II, range 10/11, Palmer, Full-Time Delete (10-0422) Recorder I/II, range 10/11, Palmer, Full-Time Delete (10-0321) Recorder I/II, range 10/11, Fairbanks, Full-Time Delete (10-0370) Recorder I/II, range 10/11, Fairbanks, Full-Time Delete (10-0323) Recorder I/II, range 10/11, Juneau, Part-Time Transfer (10-0331) Recorder I/II, range 10/11, Kenai to Anchorage, Full-Time</i>													
1005 GF/Prgm (DGF)			-750.0										
* Allocation Difference *			-866.5	-533.0	0.0	-333.5	0.0	0.0	0.0	0.0	-5	-2	0
EVOS Trustee Council Projects													
Reduce Uncollectible Authority No Longer Available for Mapping Projects		18Gov	Dec	-60.1	-21.5	-1.5	-29.1	-8.0	0.0	0.0	0.0	0	0
<i>The Department of Natural Resources anticipates the completion of the mapping and interpretive catalog projects. The workload reductions result in less travel, contracts, supplies, and personnel dedicated to these projects.</i>													
1018 EVOS Civil (Other)			-60.1										
* Allocation Difference *			-60.1	-21.5	-1.5	-29.1	-8.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Continuation - Grant 129 Maintain Trust Land Office Administration Budget		18Gov	IncM	4,418.9	2,788.5	143.0	1,431.4	56.0	0.0	0.0	0.0	0	0
<i>The FY2018 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 and postage, and commodities such as 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>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)													
Mental Health Trust Lands Administration (continued)													
Continuation - Grant 129 Maintain Trust Land													
Office Administration Budget (continued)													
1092 MHTAAR (Other) 4,418.9													
* Allocation Difference *			4,418.9	2,788.5	143.0	1,431.4	56.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,338.9	1,793.7	141.5	355.7	48.0	0.0	0.0	0.0	-5	-2	0

Oil & Gas

Oil & Gas

L	Reverse Cook Inlet Energy Reclamation Bond	18Gov	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
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Interest Sec19a Ch3 4SSLA2016 P78 L17
(HB256)

In 2009, Pacific Energy Resources Limited (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (DNR) Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009, by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. It cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

\$150.0 is the estimate of interest to be earned on the bond for FY2017.

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

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

Language

The interest earned during the fiscal year ending June 30, 2017, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019.

	1217 NGF Earn (Other)			-150.0									
L	Restore Cook Inlet Energy Reclamation Bond	18Gov	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
	Interest												

In 2009, Pacific Energy Resources Limited. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)													
Oil & Gas (continued)													
Restore Cook Inlet Energy Reclamation Bond													
Interest (continued)													
<i>in the amount of \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (DNR) Division of Oil and Gas was transferred to DNR in October 2009.</i>													
<i>The assets were purchased in December 2009, by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.</i>													
<i>The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. It cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.</i>													
<i>DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.</i>													
<i>\$150.0 is the estimate of interest to be earned on the bond for FY2018.</i>													
<i>Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.</i>													
<i>If funding is not received, interest earned on the bond held by Department of Revenue's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.</i>													
<i>Language</i>													
<i>The interest earned during the fiscal year ending June 30, 2018, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020.</i>													
1217 NGF Earn (Other)			150.0										
Division Consolidation to Manage Oil and Gas Resources	18Gov	Dec	-870.0	-870.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
<i>Proposed staff reductions within the Division of Oil & Gas (DOG) could have some negative effect on DOG's capacity to optimally manage oil and gas leasing, permitting, units and participating area management activities, along with the oil industry's performance in Alaska. However, DOG believes that such risks and impacts can be mitigated somewhat through streamlining of existing work practices, and more effective scope of work and staff management.</i>													
<i>Over the past two years the division has made progress towards consolidating its approach to management of oil and gas resources. This proposed reorganization further consolidates the division, including Best Interest Findings through lease sales, and units and participating area management functions.</i>													
<i>As a result of these reductions the lease sale schedule may be affected, potentially leading to less acreage</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)													
Oil & Gas (continued)													
Division Consolidation to Manage Oil and Gas Resources (continued)													
<i>available on an annual basis. Additionally, many unit management processes follow timelines mandated in statute and regulation (unit formation, expansion, contraction, plan of development approval, etc.). Delaying decisions is not a viable option so significant effort will be needed to assure that the work is completed timely without diminishing the thoroughness of analyses. The division will also have minimal staff and less depth available to draft comments related to federal legislation and its potential impacts on Alaska resource development.</i>													
<i>Delete (10-4101) Petroleum Reservoir Engineer, range 26, Anchorage, Full-Time</i>													
<i>Delete (10-4110) Natural Resource Specialist IV, range 21, Anchorage, Full-Time</i>													
<i>Delete (10-4169) Natural Resource Specialist V, range 23, Anchorage, Full-Time</i>													
<i>Delete (10-0111) Office Assistant II, range 10, Anchorage, Full-Time</i>													
<i>Delete (10-4250) Natural Resource Specialist IV, range 21, Anchorage, Full-Time</i>													
<i>Delete (10-T003) Petroleum Land Manager, range 26, Anchorage, Full-Time</i>													
1004 Gen Fund (UGF)			-870.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority	18Gov	Dec	-517.0	0.0	0.0	-517.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2017 Management Plan the division deleted positions vacant for more than a year. This will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i>													
1108 Stat Desig (Other)			-517.0										
* Allocation Difference *			-1,387.0	-870.0	0.0	-517.0	0.0	0.0	0.0	0.0	-6	0	0
** Appropriation Difference **			-1,387.0	-870.0	0.0	-517.0	0.0	0.0	0.0	0.0	-6	0	0
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
L Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256)	18Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reverse amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Mining, Land & Water.</i>													
<i>Note: The Division of Forestry utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.</i>													
1108 Stat Desig (Other)			-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	18Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Mining, Land & Water.</i>													
Language													
<i>The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2018.</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Mining, Land & Water (continued)													
Restore Settlement of Claims Against Reclamation Bonds (continued)													
<i>Note: The Division of Forestry utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.</i>													
	1108 Stat Desig (Other)	25.0											
L	Reverse Mine Reclamation Trust Bond Authority Sec19b Ch3 4SSLA2016 P78 L23 (HB256)	18Gov	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
<i>Reverse estimate appropriated from the mine reclamation trust fund operating account (AS37.4.800(a)) to the Mining, Land, and Water component. This authority is used for reclamation of state land by utilizing bond funds as necessary.</i>													
	1192 Mine Trust (Other)	-50.0											
L	Restore Mine Reclamation Trust Bond Authority	18Gov	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
<i>Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of state land by utilizing bond funds as necessary.</i>													
<i>Language</i>													
<i>The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2018, estimated to be \$50,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2018.</i>													
	1192 Mine Trust (Other)	50.0											
	Delete uncollectible Capital Improvement Project Receipts No Longer Available for Mining, Land & Water	18Gov	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$150.0 of Capital Improvement Project Receipts will be uncollectable in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
	1061 CIP Rcpts (Other)	-150.0											
	Denali Block Program Reduction	18Gov	Dec	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0	0	0	0
<i>The Denali Block is a large area of state and federal public lands located along the Denali Highway between Paxson and Cantwell. This area is heavily used by many Alaskans for a variety of public outdoor recreational activities such as camping, sport hunting and subsistence. This area also contains lands that were actively used for platinum mineral exploration. An increment was received in FY2003 to allow the Division of Mining, Land & Water (DMLW) to actively manage approximately 235,000 acres of land that were brought into state ownership within the Denali Block. This increment allowed DMLW to contract with Division of Parks & Outdoor Recreation for the engineering and design work necessary for the construction of new trails, trailhead parking lots, information kiosks and the expansion of existing facilities within the Denali Block. The increment also allowed DMLW to do general inspections on an active and routine basis, maintain compliance of authorized users, help to minimize conflict between surface and subsurface users, and conduct a variety of land stewardship activities.</i>													
<i>With this reduction the division will not develop new trails, parking and infrastructure, and as public use increases this may result in inferior conditions on existing trails and general lack of access to areas used for recreational activities. The program will retain \$98.0 to provide a reduced level of stewardship, management and protection of the natural resources in this area.</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Mining, Land & Water (continued)													
Denali Block Program Reduction (continued)													
1004 Gen Fund (UGF)			-76.0										
Consolidate Facility Lease	18Gov	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Mining, Land & Water will combine the Public Access Assertion and Defense section into the Realty Services section. Both sections work with and defend the state's title to uplands and submerged lands. Savings will be realized via reduced lease costs from the consolidation of space in the Anchorage Atwood building. There will be no impact to the public or decrease in capacity.</i>													
1004 Gen Fund (UGF)			-39.0										
Mapping and Project Solutions (MAPS)	18Gov	Dec	-342.0	-342.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Program Reorganization													
<i>The Mapping and Project Solutions (MAPS) unit of the Division of Mining, Land & Water's (DMLW), Information Technology Services section will be eliminated, and the duties absorbed by other staff in the department.</i>													
<i>The MAPS unit currently provides support to the division by conducting GIS training, creating GIS mapping tools and products for the Land Sales auction program, interactive maps for the Northern Region North Slope team's tundra travel, and the development of bathymetric maps for the Water Section, important to the issuance of water use on the North Slope.</i>													
<i>The department is leading the Alaska Geospatial Council, a statewide effort to build partnerships and align infrastructure and policy to acquire, maintain and distribute current and accurate geospatial data for Alaska. Internally, the department is evaluating ways to deliver GIS services in a more consolidated manner, which is aligned with statewide information technology consolidation efforts currently under way.</i>													
<i>Delete (10-1709) GIS Analyst III, range 19, Anchorage, Full-Time</i>													
<i>Delete (10-1853) GIS Analyst II, range 17, Anchorage, Full-Time</i>													
<i>Delete (10-1101) GIS Analyst IV, range 21, Anchorage, Full-Time</i>													
1004 Gen Fund (UGF)			-342.0										
Reduce Land Disposal Income Fund Authority	18Gov	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Mining, Land & Water has decreased costs associated with the Land Sales Program. The number of projects completed each fiscal year has been reduced along with expenses associated with those projects. Those reductions have resulted in excess authorization that is not being utilized, and this reduction will help maintain the long-term stability of the fund.</i>													
1153 State Land (DGF)			-75.0										
Municipal Entitlements Reduction	18Gov	Dec	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The Municipal Entitlement section is responsible for working with statewide municipalities to review and certify their municipal entitlements as identified under AS 29.65. This section is also responsible for adjudicating the list of nominated lands, identifying lands proper for conveyance, and issuing approval of specific lands to fulfill the municipal entitlement once approved management authority is transferred to the municipality.</i>													
<i>In addition to municipal entitlements, this section processes preference rights, non-competitive land sales, and Public and Charitable land purchase applications. The loss of one position, 25% of the section, will reduce their ability to process non-competitive lands sales such as Public and Charitable sales to municipalities or preference rights sales; actions required to process land exchanges will be prolonged.</i>													
<i>Delete (10-1838) Natural Resource Specialist I, range 14, Anchorage, Full-Time</i>													

2017 Legislature - Operating Budget Transaction Compare - Governor Structure Between 18Adj Base and 18Gov

**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)													
Mining, Land & Water (continued)													

Municipal Entitlements Reduction (continued)

1004 Gen Fund (UGF) -78.0

Unified Permit Program	18Gov	Inc	1,385.0	750.0	0.0	632.0	3.0	0.0	0.0	0.0	0	0	0
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The Unified Permit (UP) Project is an automated business information management system for Department of Natural Resources (DNR) permitting. The target audiences are DNR managers and staff who authorize the use of state land and resources, and the public who apply for the use of these resources. The project automates easements, land use permits, material sales, leases, and water rights. Once we have this capacity we can expand to other permit types, depending on resource availability.

The overall project goals are:

- shorten and make consistent cycle times and processes for authorizations;
- improve the permit application process for our customers by delivering interactive applications for authorizations that guide customers to the correct questions and help them to supply content;
- build internal systems that support and improve DNR productivity allowing staff to increase time spent on critical land stewardship work; and
- scan active case files in order to provide structured access to all content within the DNR case management environment.

This operating increment will fund the final phase of the UP project, the build-out of the Water Rights processes, and completion of the legacy scanning, and then transition into on-going operations and maintenance of the system. The Division of Mining, Land & Water (DMLW) generates revenue in excess of authorization from fees for the use of state land and resources. These fees will fund this effort, as they are directly linked to the project.

In FY2018 the remaining build out of the electronic business process management system will utilize three Program Coordinators (business process analysts) who work between end users and programmers to define and document the business processes and oversee the scan center, three Analyst/Programmers who implement the business processes in Microsoft .NET, and two Microfilm/Imaging Operators who will complete the scanning of legacy documents.

The remaining programming support will be supplied by outside contractors. Contractual services funding is also needed for licensing and support of the Content Management System (CMS), and the legacy scanning software and licenses.

DMLW now fully depends on the electronic case file systems for issuance of Land Use Permits and Easements. These systems have allowed DMLW to achieve high levels of consistency and accuracy in applying various stipulations across cases, as well as ensure the use of correct document templates. Individuals and businesses applying for Land Use Permits in different regions of the state can now expect the same process, while in the past there were many differences in how three land regional offices completed adjudication. By having an electronic system, less time is spent on the adjudication and more is spent on land stewardship.

Without funding to continue the project, adjudication of key DMLW authorizations will revert to or continue on paper, which will be less transparent and more difficult to manage, resulting in an increase of the adjudication backlog. Customers who have inconsistent guidance will submit incomplete paper applications for authorizations, delaying processing and issuance. Due to increased backlogs, revenue generation from uses of state land and water could be delayed and diminished, revenue recovery efforts will be manual and time-consuming, and

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Mining, Land & Water (continued)													
Unified Permit Program (continued)													
<i>economic activity in the state could be slowed due to permitting delays.</i>													
<i>In FY2018 and FY2019 seven positions are funded from this project.</i>													
<i>In FY2019 the budget will be reduced to \$1,139.7 by eliminating certain services.</i>													
<i>Maintain (10-0285) Analyst/Programmer III, range 18, Full-Time</i>													
<i>Maintain (10-0344) Analyst/Programmer III, range 18, Full-Time</i>													
<i>Maintain (10-0406) Analyst/Programmer III, range 18, Full-Time</i>													
<i>Maintain (10-N14011) Program Coordinator I, range 18, Non-Permanent</i>													
<i>Maintain (10-1860) Program Coordinator I, range 18, Full-Time</i>													
<i>Maintain (10-1707) Program Coordinator II, range 20, Full-Time</i>													
<i>Maintain (10-N09143) Microfilm/Imaging Operator II, range 12, Non-Permanent</i>													
<i>In FY2020 the budget will be reduced to \$819.3</i>													
<i>Maintain (10-0285) Analyst/Programmer III, range 18, Full-Time</i>													
<i>Maintain (10-0406) Analyst/Programmer III, range 18, Full-Time</i>													
<i>Maintain (10-N14011) Program Coordinator I, range 18, Non-Permanent</i>													
<i>Maintain (10-1707) Program Coordinator II, range 20, Full-Time</i>													
<i>In FY2021 and beyond, the budget will be reduced to \$469.3</i>													
<i>Maintain (10-0406) Analyst/Programmer III, range 18, Full-Time</i>													
<i>Maintain (10-1707) Program Coordinator II, range 20, Full-Time</i>													
1005 GF/Prgm (DGF)	1,385.0												
New Water Related Federal Grant Awards	18Gov	Inc	50.0	12.6	0.0	37.4	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Mining, Land & Water, Water Section anticipates a need for additional federal authority in order to accept new federal grant awards.</i>													
<i>Anticipated Federal Grants include:</i>													
<i>National Ground Water Program - Phase II</i>													
<i>Alaska Water Use Development Services - Phase II</i>													
<i>National Ground Water Monitoring Program - Phase III</i>													
1002 Fed Rcpts (Fed)	50.0												
* Allocation Difference *			675.0	267.6	-150.0	554.4	3.0	0.0	0.0	0.0	-4	0	0
Forest Management & Development													
L Reverse Settlement of Claims Against	18Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Reclamation Bonds Sec19c Ch3 4SSLA2016													
P78 L27 (HB256)													
<i>Reverse amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Forestry.</i>													
<i>Note: The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.</i>													
1108 Stat Desig (Other)	-25.0												

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Forest Management & Development (continued)													
L Restore Settlement of Claims Against Reclamation Bonds	18Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Forestry.</i></p> <p><i>Language</i></p> <p><i>The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2018.</i></p> <p><i>Note: The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.</i></p>													
1108 Stat Desig (Other)	25.0												
Maintain Forest Inventory and Analysis Projects	18Gov	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>This program received a one-time increment of federal authority through a Revised Program Legislative (RPL) in FY2017. Since the FY2017 request the United States Forest Service (USFS) has agreed to provide this grant annually.</i></p> <p><i>For FY2017 the Division of Forestry (DOF) entered into a \$1,147.0 Joint Venture Agreement with the USFS to install permanent Forest Inventory and Analysis (FIA) plots in interior Alaska. In calendar year 2016, 188 plots were installed in the Nenana and Manley Hot Springs areas. DOF provided six state crew members to work on this effort, and the USFS and University of Alaska Fairbanks provided additional crewmembers.</i></p> <p><i>For FY2017 into FY2018, DOF plans an expanded effort of 230-250 sample plots in the Fairbanks and Delta Junction areas, using temporary state employees. An additional \$1,100.0 will be added by amendment to the original 2016 Joint Venture Agreement. The Interior FIA project has been approved by Congress and will be an ongoing operating project.</i></p>													
1002 Fed Rcpts (Fed)	1,100.0												
Tongass Young Growth Challenge Cost Share Agreement Extension	18Gov	Inc	1,100.0	375.0	0.0	725.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The United States Forest Service (USFS) is involved in collaborative work with the State of Alaska to aid in implementation of young growth transition for Southeast Alaska. The USFS young growth transition plan includes continuing to support and sustain the current industry with a supply of old growth timber while transitioning to a predominantly young growth supply. This will provide the industry and rural communities in Southeast Alaska the opportunity to develop emerging markets, learn new skills, and acquire new equipment while the forest supports a sustainable harvest level sufficient to meet the needs of a viable industry.</i></p> <p><i>The FY2016 Revised Program Legislative was set up as a multi-year \$4,000.0 appropriation with a term year of FY2018, and the authorization balance was reversed in the FY2018 budget. The federal grant has been extended through FY2022.</i></p>													
1002 Fed Rcpts (Fed)	1,100.0												
* Allocation Difference *			2,200.0	375.0	0.0	1,825.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Generate New Program Receipts from Geologic Materials Center Fees	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Geologic Materials Center (GMC) is the central repository in which geologic materials collected from Alaska are cataloged, stored, and studied. The center is permanently maintained and managed by the State of Alaska. The ability to provide baseline geologic data and access to samples from prior exploration efforts is a critical part of investing in the future of our state and crucial for researchers to improve on existing data and obtain a better understanding of our natural resources.</i></p> <p><i>The cores and samples stored at the GMC are critical for exploration and resource management in the state, as the information they provide will likely help discover new or additional oil and gas reserves, regions of viable geothermal energy, or new mineral prospects, as they have in the past.</i></p> <p><i>Similar to most other geologic centers in the world, the GMC will begin charging fees for the use of the facility in FY2018, revenues will support GMC operations, and reduce reliance on general funds. The fee structure is in the regulatory process; fees currently under consideration include:</i></p> <p><i>Room and space rental (viewing room, sampling room, confidential room, warehouse space)</i> <i>Equipment rental (petrographic microscope, stereoscope, rock saws)</i> <i>Services (staff time for delivery of core samples, drill cuttings, core slabbing & plugging, research support)</i> <i>Computer Services (core box photography, thin section photomicrograph, seismic data, DVDs)</i></p>													
1004 Gen Fund (UGF)			-234.0										
1005 GF/Prgm (DGF)			234.0										
Expand Federal Receipt Authority for Additional Grant Opportunities	18Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The division has applied for and been awarded \$2,700.0 in federal grants in FY2017, some which carry over to FY2018. With the anticipated federal awards in FY2018, the division will have a shortfall of \$250.0 in federal receipts.</i></p> <p><i>Without this additional authorization, the division will be unable to conduct geological hazards projects beneficial to Alaskan communities, could default on received federal grants including those which are partially spent, and be unable to complete project deliverables. The anticipated funding and resulting project work meets long-term plans, missions, measures and statutory responsibility.</i></p> <p><i>Anticipated Federal Grants include:</i> <i>National Geologic and Geophysical Data Preservation Program</i> <i>National Coal Resources Data System</i> <i>Alaska Volcano Monitoring</i> <i>Aleutian Volcano Hazards</i> <i>Snow RADAR Survey</i> <i>Alaska Ocean Observing System</i> <i>Western Alaska Landscape Conservation Cooperative</i> <i>Alaska Resource Data Files</i> <i>Bureau of Land Management NPR-A Gravel Study</i> <i>Federal Emergency Management Agency Risk Map</i></p>													
1002 Fed Rcpts (Fed)			250.0										

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

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Fire Suppression, Land & Water Resources (continued)													
Geological & Geophysical Surveys (continued)													
Reduce Geologic Publications and Data Distribution Capacity	18Gov	Dec	-226.0	-132.0	0.0	-40.0	-54.0	0.0	0.0	0.0	-1	0	0
<p><i>The Geologic Communications section is charged with producing, archiving, and distributing Division of Geological & Geophysical Surveys (DGGS) publications, management of the state's archive of geologic data, databases, map and report repository, and maintaining the division's web site, email list serves and social media accounts.</i></p> <p><i>The deletion of this Publication Specialist III could reduce DGGS's capacity to deliver services in these mission-critical, statutorily mandated areas, and reduce development of innovative data release products. The reduction in contractual and supplies lines will reduce the replacement of aging network servers and computers for data storage and distribution, contractual assistance for network maintenance, programming, publication printing, plotters, and equipment maintenance.</i></p> <p><i>This reduces the Geologic Communication section staff by one position and -226.5, leaving eight positions and \$862.3.</i></p> <p><i>Delete (10-2102) Publication Specialist III, range 19, Fairbanks, Full-Time</i></p>													
1004 Gen Fund (UGF)			-226.0										
Reduce Travel to Industry Meetings and for Inter-Agency Coordination	18Gov	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>This reduction will eliminate staff travel to meetings and conferences, and includes the elimination of presentations intended to attract mineral and energy companies to Alaska. This could impact the division's ability to coordinate with federal and other state agencies to attract external funding.</i></p> <p><i>This will reduce the division's travel budget by 35 percent overall, but maintain the division's capacity to conduct the most critical field travel.</i></p>													
1004 Gen Fund (UGF)			-50.0										
Delete Geologist III (10-2236) at the Geologic Materials Center	18Gov	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p><i>Deletion of this position will reduce services to the public and potentially the availability of the Geologic Materials Center (GMC) for use by natural resource development companies and others conducting research into Alaska's oil and gas and mineral endowment. Loss of this position will slow the development of new products and services offered by the facility. At the current low-level of mineral and energy exploration in Alaska, this will not unduly affect the facility. On resumption of more normal levels of activity, re-instatement of this position will be requested. The division will manage staff to minimize potential impact on facility users.</i></p> <p><i>Delete (10-2236) Geologist III, range 19, Anchorage, Full-Time</i></p>													
1004 Gen Fund (UGF)			-120.0										
Reduce Mineral Resources Section Field Analyses and Equipment	18Gov	Dec	-90.0	0.0	0.0	-70.0	-20.0	0.0	0.0	0.0	0	0	0
<p><i>The Mineral Resources section is charged with assessing Alaska lands for their ability to produce metals and minerals (AS 41.08.020). This will reduce funding by 50 percent for sample analyses and sampling supplies, helicopter contracts to access field areas, and field and communications equipment. Since the priority will continue to be safety-related equipment we will significantly reduce sample analyses (the geochemical analyses of rock samples, mineral occurrences and stream sediment samples, as well as age dates), reducing the amount of data that can be published for use by industry used for exploration.</i></p>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

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Fire Suppression, Land & Water Resources (continued)													
Geological & Geophysical Surveys (continued)													
Reduce Mineral Resources Section Field Analyses and Equipment (continued)													
<i>This reduces the Mineral Resources section budget to \$765.8 general funds.</i>													
1004 Gen Fund (UGF)			-90.0										
* Allocation Difference *			-236.0	-252.0	-50.0	140.0	-74.0	0.0	0.0	0.0	-2	0	0
Fire Suppression Activity													
L Reverse Fire Federal Authorization Estimate	18Gov	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
Sec19d Ch3 4SSLA2016 P79 L1 (HB256)													
<i>Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.</i>													
1002 Fed Rcpts (Fed)			-8,500.0										
L Restore Fire Federal Authorization Estimate	18Gov	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
<i>Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.</i>													
<i>Language</i>													
<i>Federal receipts received for fire suppression during the fiscal year ending June 30, 2018, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2018.</i>													
1002 Fed Rcpts (Fed)			8,500.0										
L Contingent UGF approp if Fed Rcpts for Firefighting Crews is not received (not to exceed \$1,125.0)	18Gov	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,639.0	390.6	-200.0	2,519.4	-71.0	0.0	0.0	0.0	-6	0	0
Agriculture													
Agricultural Development													
Reduce Administrative Support by Deleting Administrative Officer II (10-3047)	18Gov	Dec	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The elimination of this position will remove the senior administrative position, the division expert on financial and grant management, procurement, policy development, and personnel matters. These responsibilities will be distributed to existing management and administrative staff.</i>													
<i>Delete (10-3047) Administrative Officer II, range 19, Palmer, Full-Time</i>													
1004 Gen Fund (UGF)			-132.0										
* Allocation Difference *			-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
North Latitude Plant Material Center													
Restore Funding for North Latitude Plant Material Center	18Gov	IncM	335.0	325.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<i>During SLA 2016, the North Latitude Plant Material Center (PMC) was reduced by \$335.0 in general funds and</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Restore Funding for North Latitude Plant Material Center (continued)													
<i>then restored as a one-time item. The PMC has reached out to agricultural producers, educating them on the need for a fee for services structure and a 20 percent increase to existing fees. Industry has been fully supportive, but the estimated revenue of approximately \$10.0 in FY2017 will not replace these funds.</i>													
<i>The PMC evaluates, maintains and produces high-quality seed needed for commercial production, and develops plant materials and crop production methods suitable for agriculture, and revegetation and reclamation projects in Alaska's unique environment. Additionally, the PMC manages the invasive plant and pest programs.</i>													
<i>The Foundation Seed, Horticulture, Potato, and Native Plant programs at the Plant Materials Center (PMC):</i>													
<ul style="list-style-type: none"> - Produces high-quality, foundation-level seed necessary for grass and grain seed production in Alaska. - Evaluates and develops production methods and varieties for commercial crop production in Alaska. - Produces virus- and disease-tested seed potatoes that are the foundation of Alaska's potato industry. - Evaluates and releases native plants suitable for commercial production and revegetation. 													
<i>The production programs provide critical services to producers, nurseries and greenhouses, processors (potato, flour, distillery, etc.), retail stores selling Alaska Grown products, seed distribution centers (feed and seed retailers throughout Alaska), land management agencies, contractors for reclamation projects, Alaska Grown product consumers, and home gardeners.</i>													
<i>The invasive plant and pest management program within the PMC limits the introduction and spread of freshwater invasive plants, terrestrial invasive plants, and plant pests in Alaska through education, prevention and collaboration with other state agencies and community organizations.</i>													
1004 Gen Fund (UGF)			335.0										
* Allocation Difference *			335.0	325.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			203.0	193.0	0.0	10.0	0.0	0.0	0.0	0.0	-1	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Generate New Program Receipts from Increased Park Fees	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The current fee regulations (found in 11 AAC 5) provide an upper limit on various park use and permit fees, which are then set by Director's Order. Division of Parks and Outdoor Recreation (DPOR) has reached the cap in regulation in several areas of the fee structure. The division has proposed a regulation packet to increase the upper limits. The timing of the passage of the new regulation is unsure but expected by mid-2017.</i>													
<i>DPOR increased fees in January 2016, which included discounted second day use pass and discounted second boat launch pass but these passes will be ending 12/31/2016. With the elimination of these discounted passes the expectation is more full price passes will be sold.</i>													
<i>The new regulation packet increases FY2018 fees with an estimated increase in revenue to the following:</i>													
<i>Annual day use parking passes (10% increase): \$294.0</i>													
<i>Annual boat launch passes (10% increase): \$23.0</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
Generate New Program Receipts from													
Increased Park Fees (continued)													
Campground fees (10% increase): \$7.0													
Special Use Permit application fee (raised from \$25 to \$100): \$250.0													
Commercial Use Permit (CUP) application fee (raised from \$100 to \$500): \$300.0													
Public Use Cabin Rentals (10% increase): \$59.0													
Estimated Revenue Increase: \$933.0													
The estimated revenue increase of campground fees is between \$7.0 and \$50.0, however this fee increase will not be uniform across all camping areas. The special use permit fee includes an increase to the application fee in addition to other special use fees such as utility permitting, helicopter landings, etc. The estimated revenue increase of the commercial use permit (CUP) fee is \$300.0. CUP has a \$100 application fee but the follow up fees can be from \$2 per client up to \$1,600/per permit for a non-resident permit operating on the Kenai. The new regulations will give DPOR the ability to charge for a multitude of different items, as well as raise the application fee from \$100 to \$500. The public use cabin rental will receive an increase of 10% across the board.													
1004 Gen Fund (UGF)			-500.0										
1005 GF/Prgm (DGF)			500.0										
Reduce Uncollectible Receipt Authority	18Gov	Dec	-399.0	0.0	0.0	-399.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending.													
This is a technical adjustment and has no impact on services to the public.													
1007 I/A Rcpts (Other)			-100.0										
1061 CIP Rcpts (Other)			-200.0										
1108 Stat Desig (Other)			-99.0										
* Allocation Difference *			-399.0	0.0	0.0	-399.0	0.0	0.0	0.0	0.0	0	0	0
Office of History and Archaeology													
Delete uncollectible Federal Receipts No	18Gov	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Longer Available for the Office of History and Archaeology													
The division anticipates that \$100.0 of Federal Receipts will be uncollectable in FY2018. This change brings budgeted authority in line with anticipated revenue collections.													
1002 Fed Rcpts (Fed)			-100.0										
* Allocation Difference *			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-499.0	0.0	-100.0	-399.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,294.9	1,507.3	-158.5	1,969.1	-23.0	0.0	0.0	0.0	-18	-2	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Reduce Expenditure Level Through the Deletion of Two Positions and Reduction in Travel	18Gov	Dec	-170.0	-120.0	-50.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The Fire and Life Safety component will achieve reductions in expenditure levels by reducing travel for all staff and deleting two permanent full time positions: an Anchorage Building Plans Examiner II (PCN 12-2006), and a Fairbanks Office Assistant II (PCN 12-2016). As a result, turnaround times for initial review of building plans may increase to four weeks from two depending on the time of year and there will be one less level of review for requests to deviate from the published and adopted codes. Additionally, the development and adoption of new building and fire and life safety codes may be delayed. The Deputy Director will assume supervision of the Building Plans Examiner I positions. The Division of Fire and Life Safety / State Fire Marshal's Office has statewide jurisdiction for fire code enforcement and plan review authority except in communities that have received deferrals. These communities include Anchorage, Juneau, Fairbanks, Kenai, Ketchikan, Seward, Kodiak, Sitka, Soldotna, the University of Alaska Fairbanks, and the Wasilla Lakes Fire Service Area.</i>													
1004 Gen Fund (UGF)			-170.0										
Delete Uncollectible GF Program Receipts No Longer Available for Fire and Life Safety	18Gov	Dec	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$250.0 of General Fund Program Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1005 GF/Prgm (DGF)			-250.0										
* Allocation Difference *			-420.0	-120.0	-300.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-420.0	-120.0	-300.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Fire Standards Council													
Alaska Fire Standards Council													
Reduce Expenditure Level Through Travel Reduction	18Gov	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Fire Standards Council will achieve reductions in travel expenditure levels by discontinuing participation in two national conferences: the International Fire Service Accreditation Congress Assembly conference, and the National Professional Qualifications Board conference. Both entities provide third-party oversight through accreditation and enable local and national portability for certification.</i>													
1004 Gen Fund (UGF)			-10.0										
* Allocation Difference *			-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Delete Uncollectible Federal Receipt Authority No Longer Available for Special Projects	18Gov	Dec	-160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$160.0 of federal receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1002 Fed Rcpts (Fed)			-160.0										
* Allocation Difference *			-160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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 Highway Patrol													
Partial Fund Source Change for Visual Information Specialist (PCN 12-1922)	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Bureau of Highway Patrol component will achieve reductions in expenditure levels by changing the fund source for the Visual Information Specialist (PCN 12-1922) to fifty percent interagency receipts. This will allow the department to share the services of this position with other agencies.</i>													
1004 Gen Fund (UGF)			-62.7										
1007 I/A Rcpts (Other)			62.7										
Replace UGF with Proposed Transportation Maintenance Fund DGF	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In order to properly align budget authority, \$1,519.1 of UGF will be replaced by Transportation Maintenance Fund.</i>													
1004 Gen Fund (UGF)			-1,519.1										
1249 DGF Temp (DGF)			1,519.1										
Delete Uncollectible CIP Receipts No Longer Available for Bureau of Highway Patrol	18Gov	Dec	-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$90.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1061 CIP Rcpts (Other)			-90.0										
* Allocation Difference *			-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services													
Delete Uncollectible GF Program Receipts No Longer Available for Alaska Bureau of Judicial Services	18Gov	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$10.0 of GF Program Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1005 GF/Prgm (DGF)			-10.0										
* Allocation Difference *			-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prisoner Transportation													
Reduction Related to Fewer Prisoner Transports Due to SB91 Reforms and Increased Use of Video Arraignments	18Gov	Dec	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Travel costs will be reduced in the Prisoner Transport component in anticipation of fewer prisoner transports as a result of implementation of criminal justice reform efforts under SB 91 and increased use of video conferencing between correctional facilities and courts for arraignments and routine hearings.</i>													
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit													
Delete Uncollectible Federal Receipt Authority No Longer Available for Statewide Drug and Alcohol Enforcement	18Gov	Dec	-120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$120.0 of federal receipt authority will be uncollectable in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1002 Fed Rcpts (Fed)			-120.0										

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Statewide Drug and Alcohol Enforcement Unit (continued)													
* Allocation Difference *			-120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Reduce Expenditure Level Through the Deletion of Three Positions	18Gov	Dec	-403.1	-403.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>The AST Detachments component will achieve reductions in expenditure levels by deleting three permanent full time positions: one of two Anchorage administrative Captain positions (12-1919), one of two Fairbanks Environmental Services Journey positions (12-1539), and an Anchorage Criminal Justice Technician (12-1889). The duties of these deleted positions will be reallocated among appropriate existing staff.</i>													
1004 Gen Fund (UGF)			-403.1										
Delete Uncollectible CIP Receipts No Longer Available for AST Detachments	18Gov	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$75.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1061 CIP Rcpts (Other)			-75.0										
* Allocation Difference *			-478.1	-403.1	-75.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Alaska Wildlife Troopers													
Delete Two Wildlife Trooper Positions	18Gov	Dec	-245.8	-245.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The Alaska Wildlife Troopers component will achieve reductions in expenditure levels by deleting two vacant wildlife trooper positions: PCN 12-3166 in Ketchikan, and PCN 12-3041 in Kodiak. This will leave three of four wildlife troopers in Ketchikan, and seven of eight in Kodiak. If needed, additional coverage can be provided through temporary duty assignments of troopers as both posts have regular daily air service.</i>													
1004 Gen Fund (UGF)			-245.8										
Delete Uncollectible CIP Receipts No Longer Available for Alaska Wildlife Troopers	18Gov	Dec	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$250.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1061 CIP Rcpts (Other)			-250.0										
* Allocation Difference *			-495.8	-245.8	-250.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Wildlife Troopers Aircraft Section													
Delete Uncollectible CIP Receipts No Longer Available for AWT Aircraft Section	18Gov	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$25.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1061 CIP Rcpts (Other)			-25.0										
* Allocation Difference *			-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,878.9	-648.9	-1,230.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Increase in Federal Receipt Authority Associated with RPL-12-7-3004	18Gov	Inc	1,000.0	50.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
<i>The Council on Domestic Violence and Sexual Assault (CDVSA) has received increased federal grant funding to</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Increase in Federal Receipt Authority													
Associated with RPL-12-7-3004 (continued)													
<i>coordinate, administer, and monitor funds to programs that provide safety and services for Alaskans affected by domestic violence, sexual assault, and other violent crimes, but currently lacks sufficient federal receipt authority to receive the increased funding.</i>													
<i>CDVSA requests additional federal receipt authority to ensure continued funding for the statewide priority of stopping the cycle of domestic violence and funding prevention and adequate victim services.</i>													
1002 Fed Rcpts (Fed)			1,000.0										
Delete Uncollectible Interagency Receipts No	18Gov	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Longer Available for CDVSA													
<i>The division anticipates that \$100.0 of interagency receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			900.0	50.0	-100.0	0.0	0.0	0.0	950.0	0.0	0	0	0
** Appropriation Difference **			900.0	50.0	-100.0	0.0	0.0	0.0	950.0	0.0	0	0	0
Statewide Support													
Commissioner's Office													
Increase Interagency Authority Due to Position	18Gov	Inc	1,233.1	1,089.7	14.0	4.4	125.0	0.0	0.0	0.0	0	0	0
Transfers from Department of Revenue													
<i>The Department of Revenue (DOR) requested the transfer of the Criminal Investigation Unit (CIU) in its entirety to the Department of Public Safety (DPS). Employees will obtain Peace Officer status as defined by either state statute or the appointment of limited special commissions.</i>													
<i>These positions will be funded by a Reimbursable Service Agreement (RSA) with DOR. DPS needs additional interagency authority of \$1,233.1 in order to accept payment from the requesting agency.</i>													
1007 I/A Rcpts (Other)			1,233.1										
* Allocation Difference *			1,233.1	1,089.7	14.0	4.4	125.0	0.0	0.0	0.0	0	0	0
Training Academy													
Delete Uncollectible Interagency Receipts No	18Gov	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Longer Available for Training Academy													
<i>The division anticipates that \$100.0 of Interagency Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Savings from Shared Services of Alaska	18Gov	Dec	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation													
<i>The Department of Public Safety is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Administrative Services (continued)													
Savings from Shared Services of Alaska													
Implementation (continued)													
<i>activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1004 Gen Fund (UGF)			-25.1										
* Allocation Difference *			-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Technology Services													
Increased Federal Receipt Authority for the Criminal Records and Identification Bureau	18Gov	Inc	600.0	50.0	0.0	300.0	250.0	0.0	0.0	0.0	0	0	0
<i>The Department of Public Safety (DPS) is responsible for the state's central repository of criminal history record information. The Statewide Information Technology Services (SWITS) component has received increased federal grant funding to coordinate, administer, and monitor funds for the Criminal Records and Identification Bureau that provide improvement to the timeliness, accuracy, utility, and interstate accessibility of criminal history records systems and their use for criminal history background checks.</i>													
1002 Fed Rcpts (Fed)			600.0										
* Allocation Difference *			600.0	50.0	0.0	300.0	250.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,708.0	1,114.6	-86.0	304.4	375.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			299.1	395.7	-1,726.0	304.4	375.0	0.0	950.0	0.0	-7	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Delete Revenue Appeals Officer II (04-3010)	18Gov	Dec	-169.5	-169.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This reduction in personal services authorization will result in the deletion of 1 position. The Appeals group has not lost any positions in prior budget cycles; duties will be absorbed with other positions in the group.</i>													
<i>Position subject to delete:</i>													
<i>Full-time Revenue Appeals Officer II (04-3010), range 25, located in Anchorage</i>													
1004 Gen Fund (UGF)			-169.5										
Delete Long-Term Vacant Position (04-0033)	18Gov	Dec	-138.3	-83.6	0.0	-4.7	-50.0	0.0	0.0	0.0	-1	0	0
<i>The Tax Division has not entered into agreements with the municipalities and has been unable to fill this position.</i>													
<i>Original Fiscal Note Transaction:</i>													
<i>Municipal Taxation of Tobacco Products Ch74 SLA2014 (HB193) (Sec2 Ch16 SLA2014 P45 L19 (HB266))</i>													
<i>This bill will allow the Department of Revenue (DOR) to enter into agreements whereby DOR could sell cigarette tax stamps and collect cigarette tax revenue on behalf of a municipality if the municipality adopts a cigarette tax stamp as the mechanism for collecting cigarette taxes. This bill will allow DOR to be reimbursed by a municipality for the costs associated with selling a municipality's tax stamp and collecting the municipality's cigarette tax revenue.</i>													
<i>The following vacant position is being deleted:</i>													
<i>Full-Time Tax Technician III (04-0033), range 14 located in Anchorage.</i>													
1108 Stat Desig (Other)			-138.3										
* Allocation Difference *			-307.8	-253.1	0.0	-4.7	-50.0	0.0	0.0	0.0	-2	0	0
Treasury Division													
FY2018 Cost Allocation Plan Adjustment	18Gov	Inc	526.8	213.8	0.0	313.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Treasury Division is responsible for managing the State treasury and pension funds. Treasury's federally approved cost allocation method is used to develop budgets and allocate costs equitably among each fund/trust/client agency. The method is devised to address all costs and all users in a consistent, easily-administered manner, utilizing actual, quantified statistics.</i>													
<i>There continues to be a shift in assets under management and this has a direct impact on how the Treasury Division allocates their expenses based on its cost allocation plan. With more funds managed by the Alaska Retirement Management Board (ARMB), ARMB will incur a higher percentage of costs and Treasury's component costs will go down from previous years.</i>													
1007 I/A Rcpts (Other)			526.8										
Fund Code Change Due to FY2018 Cost Allocation Plan	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Treasury Division is responsible for managing the State treasury and pension funds. Treasury's federally approved cost allocation method is used to develop budgets and allocate costs equitably among each fund/trust/client agency. The method is devised to address all costs and all users in a consistent, easily-administered manner, utilizing actual, quantified statistics.</i>													
<i>At the end of FY2016, there was a shift in assets under management and this will have a direct impact on how the Treasury Division allocates their FY2017 and FY2018 expenses based on its cost allocation plan. With more</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Fund Code Change Due to FY2018 Cost													
Allocation Plan (continued)													
<i>funds managed by the Alaska Retirement Management Board (ARMB), ARMB will incur a higher percentage of costs and Treasury's component costs will go down from previous years. As a result, Treasury was able to reduce its general fund level in fiscal year 2018. However, this scenario can change should energy prices return to higher levels and/or new revenue sources are identified. Potential new revenue sources may include new investment mandates that may require additional expenses to implement.</i>													
1004 Gen Fund (UGF)			-348.5										
1007 I/A Rcpts (Other)			348.5										
Department of Revenue Shared Services	18Gov	Dec	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Treasury Division will be reducing its general fund levels needed for administrative support duties due to efficiencies gained through shared services within the department. It is anticipated that this change will have minimal impact on state services.</i>													
1004 Gen Fund (UGF)			-25.7										
* Allocation Difference *			501.1	188.1	0.0	313.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Treasury Division Services Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	18Gov	Inc	348.5	0.0	0.0	348.5	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>													
1017 Group Ben (Other)			172.3										
1029 PERS Trust (Other)			109.5										
1034 Teach Ret (Other)			64.5										
1042 Jud Retire (Other)			1.8										
1045 Nat Guard (Other)			0.4										
* Allocation Difference *			348.5	0.0	0.0	348.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
Alaska Retirement Management Board Custody and Management Reduction	18Gov	Dec	-12,106.7	0.0	0.0	-12,106.7	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement of \$12.1 million is primarily attributable to external manager fees which are calculated as a percentage of assets under management. The decrease brings the FY2018 budget down to better reflect anticipated costs due to changes from external managers to more in-house management and a greater proportion of fees being paid out of the externally managed funds.</i>													
1017 Group Ben (Other)			-5,217.0										
1029 PERS Trust (Other)			-4,676.3										
1034 Teach Ret (Other)			-2,100.4										
1042 Jud Retire (Other)			-76.5										
1045 Nat Guard (Other)			-36.5										
* Allocation Difference *			-12,106.7	0.0	0.0	-12,106.7	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Delete Long-Term Vacant Position (04-6058)	18Gov	Dec	-97.9	-97.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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 (continued)													
Delete Long-Term Vacant Position (04-6058) (continued)													
<i>The following vacant position is being deleted:</i>													
<i>Information System Coordinator (04-6058), range 18, located in Juneau.</i>													
1050 PFD Fund (Other)			-97.9										
Delete Imaging Position and Reduce PFD Applications Printing/ Postage Costs	18Gov	Dec	-80.0	-64.7	0.0	-15.3	0.0	0.0	0.0	0.0	-1	0	0
<i>The Permanent Fund Dividend Division (PFDD) is reducing the number of applications mailed directly to Alaskan households. The reduction will directly reduce costs associated with printing and postage. Although the division coordinates with over 345 locations across Alaska, known as application distribution sites, the division has maintained a courtesy mailing list for individuals that have only ever filed by paper and met a specific criteria. As the division is challenged with budget reductions the push for Alaskans to apply online will continue to become more prominent.</i>													
<i>Due to the budget constraints the division is facing within personal services PFDD will also delete an additional position. Every position deleted significantly changes the way in which the division operates. Therefore, an imaging position was selected with the anticipation that imaging services will be combined with the Tax Division in the near future.</i>													
<i>Position subject to deletion:</i>													
<i>Full-time Microfilm/Imaging Operator I (04-6098), range 10, located in Juneau</i>													
1050 PFD Fund (Other)			-80.0										
* Allocation Difference *			-177.9	-162.6	0.0	-15.3	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-11,742.8	-227.6	0.0	-11,465.2	-50.0	0.0	0.0	0.0	-4	0	0
Child Support Services													
Child Support Services Division													
Reduction for Interactive Voice Response	18Gov	Dec	-180.9	0.0	0.0	-180.9	0.0	0.0	0.0	0.0	0	0	0
Account Balance System													
<i>Child Support Services Division (CSSD) currently sends out quarterly statements to clients. These mail-outs could be reduced to an annual mail-out. There would be a significant savings on postage, handling, equipment wear and tear, envelope and paper costs, and staff time. In FY2016 CSSD took a budget reduction of -54.4 and reduced these statements from monthly to quarterly.</i>													
1002 Fed Rcpts (Fed)			-119.4										
1003 G/F Match (UGF)			-61.5										
Shift Federally Mandated Fee to Custodial Parents	18Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Federal Code of Regulations 302.33(e) mandates that an annual \$25 fee be imposed on custodial parents after the collection of the first \$500 in each federal fiscal year. Child Support Services Division (CSSD) pays this \$25 fee on behalf of the custodial parents and took a budget reduction of -100.0 to reprogram their information system to charge the \$25 fee directly to the custodial parent in FY2017. By FY2018 CSSD will have completed their reprogramming and have the ability to reduce the budget by another -100.0.</i>													
1004 Gen Fund (UGF)			-100.0										
Department of Revenue Shared Services	18Gov	Dec	-166.1	-166.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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
Child Support Services (continued)													
Child Support Services Division (continued)													
Department of Revenue Shared Services (continued)													
<i>The Department of Revenue will implement shared services at a department level for travel and expenses, procurement, administrative human resource work, and accounts payable. Shared services in Revenue will increase efficiency, decrease costs and prepare the department for shared services at a statewide level. Shared services will result in the deletion of 2 positions and the transfer of 4 positions to Administrative Services.</i>													
<i>Positions subject to delete:</i>													
<i>Full-time Administrative Assistant I (04-7115), range 12, located in Anchorage, Child Support Services Division</i>													
<i>Full-time Accounting Technician II (04-7061), range 14, located in Anchorage, Child Support Services Division</i>													
<i>Positions subject to transfer to Administrative Services:</i>													
<i>Full-time Administrative Officer II (04-7069), range 19, located in Anchorage, Child Support Services Division</i>													
<i>Full-time Administrative Assistant II (04-7040), range 14, located in Anchorage, Child Support Services Division</i>													
<i>Full-time Administrative Assistant II (04-6052), range 14, located in Juneau, Permanent Fund Dividend Division</i>													
<i>Full-time Administrative Assistant II (04-3229), range 14, located in Juneau, Tax Division</i>													
	1002 Fed Rcpts (Fed)		-109.6										
	1003 G/F Match (UGF)		-56.5										
L	Reverse FY2017 Estimate of Cost Recovery for Child Support Services Division Paternity Testing Sec20a Ch3 4SSLA 2017 P79	18Gov	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0	0	0
<i>FY2017 Language:</i>													
<i>DEPARTMENT OF REVENUE. Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2017.</i>													
	1005 GF/Prgm (DGF)		-46.0										
L	FY2018 Estimate of Cost Recovery for Child Support Services Division Paternity Testing	18Gov	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0	0	0
<i>FY2018 Language:</i>													
<i>DEPARTMENT OF REVENUE. Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2018.</i>													
	1005 GF/Prgm (DGF)		46.0										
* Allocation Difference *				-447.0	-166.1	0.0	-280.9	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **				-447.0	-166.1	0.0	-280.9	0.0	0.0	0.0	-2	0	0
Administration and Support													
Administrative Services													
	Add I/A Authority for Department of Revenue Shared Services	18Gov	Inc	445.7	424.7	0.0	21.0	0.0	0.0	0.0	0	0	0
<i>The Department of Revenue will implement shared services at a department level for travel and expenses,</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Administrative Services (continued)													
Add I/A Authority for Department of Revenue													
Shared Services (continued)													
<i>procurement, administrative human resource work, information technology, and accounts payable. Shared services in Revenue will increase efficiency, decrease costs and prepare the department for shared services at a statewide level. Shared services will result in the deletion of 2 positions and the transfer of 4 positions to Administrative Services.</i>													
<i>Budget authority was retained by the divisions and additional inter-agency authority is needed by Administrative Services to collect the funds through a reimbursable services agreement for the cost of services provided.</i>													
1007 I/A Rcpts (Other)			445.7										
* Allocation Difference *			445.7	424.7	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
Remove I/A Authority for Transferring of CIU	18Gov	Dec	-406.9	-244.4	-14.0	-144.1	-4.4	0.0	0.0	0.0	0	0	0
<i>Criminal Investigations Unit (CIU) Investigators will be transferred out of the Department of Revenue and into the Department of Public Safety in order for them to be fully commissioned as Peace Officers due to the legalization of marijuana.</i>													
<i>Budget authority will only be retained by the Tax Division, Permanent Fund Dividend Division, and Child Support Services Division to fund a reimbursable services agreement with the Department of Public Safety for the cost of services provided. I/A authority is being removed from the Criminal Investigations Unit.</i>													
1007 I/A Rcpts (Other)			-406.9										
* Allocation Difference *			-406.9	-244.4	-14.0	-144.1	-4.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			38.8	180.3	-14.0	-123.1	-4.4	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Mental Health Trust Continuing - Maintain Trust	18Gov	IncM	3,782.2	2,630.9	115.0	969.3	67.0	0.0	0.0	0.0	0	0	0
Authority Administrative Budget													
<i>The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of the legal trust, making budget recommendations for the Mental Health Budget Bill, developing the Comprehensive Mental Health Program Plan in conjunction with the Department of Health & Social Services, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.</i>													
1094 MHT Admin (Other)			3,782.2										
Reduce Authority to Reflect Estimated Expenditures	18Gov	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce authority to reflect estimated expenditures.</i>													
1180 A/D T&P Fd (DGF)			-150.0										
* Allocation Difference *			3,632.2	2,630.9	115.0	819.3	67.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,632.2	2,630.9	115.0	819.3	67.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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 Housing Finance Corporation													
AHFC Operations													
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants	18Gov	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>This project is a strategy in the Trust's Housing and Long Term Services and Supports focus area and the Disability Justice workgroup. It is consistent with the Housing workgroup's focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve due to issues related to mental illness and other conditions and will require extended supervision and support services to avoid repeat incarceration and becoming public safety concerns. The purpose of the program is to provide the immediate needed housing and support services necessary to facilitate the successful transition of clients from incarceration to community care. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers and, in collaboration with the Department of Corrections, will provide for alternative housing placements and the immediate service needs of the clients. This project will be referenced in the Supported Housing Office Annual Work Plan as a priority for coordination efforts of Trust funding.</i>													
1092 MHTAAR (Other)			100.0										
AO-281 Budget Place Holder for AHFC, AEA and AIDEA Efficiencies	18Gov	MisAdj	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
<i>Administrative Order 281 required a review process of the activities and budgets of AHFC, AEA and AIDEA. Over the course of the last two years the budgets of these agencies have been reduced by tens of millions of dollars. A comprehensive review of agency activities and costs will continue through-out FY 2018. Consolidation, colocation and support function sharing efficiencies will be implemented. As an outcome the administration has expects at least one million dollars of annual budget reductions among the three entities combined. Additionally, the administration anticipates liquidation of property and other non-monetary assets, resulting in one-time net contributions to the general fund. These changes are in discussion and budget reductions will be provided during the budget amendment process.</i>													
1103 AHFC Rcpts (Other)			-1.0										
* Allocation Difference *			99.0	0.0	0.0	-1.0	0.0	0.0	100.0	0.0	0	0	0
Anchorage State Office Building													
Reduce Funding to Close-out Component	18Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Atwood building's debt service is scheduled to be completed prior to the start of FY2018 and ownership will be transferred to the State. Since ownership will be with the Department of Administration, AHFC will no longer have the responsibility of collecting rents and transferring the proceeds to the State.</i>													
1103 AHFC 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
** Appropriation Difference **			-1.0	0.0	0.0	-101.0	0.0	0.0	100.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Workstation Life Cycle	18Gov	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
<i>FY2016 and FY2017 budgets included funding to refresh all of APFC's workstations over two years, a regular action necessary to ensure staff have up-to-date hardware. As this current replacement cycle will be completed by the conclusion of FY2017, this funding is not needed for FY2018.</i>													
1105 PF Gross (Other)			-25.0										
* Allocation Difference *			-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

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													
Manager Fees Reduction	18Gov	Dec	-9,421.8	0.0	0.0	-9,421.8	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement of \$9.4 million is primarily attributed to the external manager fees, which are calculated as a percentage of assets under management. APFC has worked to bring more investments in-house, and market performance has been lower than the mid-case projections, leading to lower projected fees. This decrement brings the FY2018 budget amount down to better reflect anticipated costs.</i>													
1105 PF Gross (Other)			-9,421.8										
* Allocation Difference *			-9,421.8	0.0	0.0	-9,421.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-9,446.8	0.0	0.0	-9,421.8	-25.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-17,966.6	2,417.5	101.0	-20,572.7	-12.4	0.0	100.0	0.0	-6	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Equal Employment and Civil Rights													
Delete Interagency Receipt Authority no Longer Needed for Disadvantaged Business Enterprise Certifications	18Gov	Dec	-26.6	-8.2	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
<i>Delete interagency receipt authority to align with anticipated revenue collections and spending.</i>													
1007 I/A Rcpts (Other)			-26.6										
* Allocation Difference *			-26.6	-8.2	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1061 CIP Rcpts (Other)			-8.7										
* Allocation Difference *			-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Maintain Existing Programs With Capital Improvement Project Receipt Authority	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.</i>													
1004 Gen Fund (UGF)			-250.0										
1061 CIP Rcpts (Other)			250.0										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-130.2	-130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Statewide Administrative Services (continued)													
Savings from Shared Services of Alaska													
Implementation (continued)													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1004 Gen Fund (UGF)			-13.6										
1026 HwyCapital (Other)			-9.8										
1027 IntAirport (Other)			-7.8										
1061 CIP Rcpts (Other)			-78.1										
1076 Marine Hwy (DGF)			-18.6										
1244 AirtRcpts (Other)			-2.3										
* Allocation Difference *			-130.2	-130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
Maintain Existing Programs With Capital	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Improvement Project Receipt Authority													
<i>In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.</i>													
1004 Gen Fund (UGF)			-100.0										
1061 CIP Rcpts (Other)			100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
Maintain Existing Programs With Capital	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Improvement Project Receipt Authority													
<i>In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.</i>													
1004 Gen Fund (UGF)			-81.1										
1061 CIP Rcpts (Other)			81.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Maintain Existing Programs With Capital Improvement Project Receipt Authority	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.</i>													
1004 Gen Fund (UGF)			-100.0										
1061 CIP Rcpts (Other)			100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Maintain Existing Programs With Rural Airport Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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>													
1004 Gen Fund (UGF)			-78.3										
1244 AirptRcpts (Other)			78.3										
Delete Interagency Receipt Authority no Longer Needed	18Gov	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Delete interagency receipt authority to align with anticipated revenue collections and spending.</i>													
1007 I/A Rcpts (Other)			-0.7										
* Allocation Difference *			-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning													
Delete Highway Safety Corridor Safe Driving Program Authority	18Gov	Dec	-151.9	0.0	0.0	-151.9	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. These grants and programs have historically been included in the operating budget but are more appropriately held in the capital budget due to their multi-year nature. This change will remove all general funds associated with highway safety corridors. Funding will be included in the "Highway Safety Grants Program" capital project.</i>													
1004 Gen Fund (UGF)			-151.9										
Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)	18Gov	Dec	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
<i>The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.</i>													
<i>Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Program Development and Statewide Planning (continued)													
Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102) (continued)													
<i>the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.</i>													
<i>Positions to be deleted:</i>													
<i>Full-time, Trans Planner I (25-0216), range 21, located in Juneau</i>													
<i>Full-time, Planner III (25-1351), range 19, located in Fairbanks</i>													
<i>Non-permanent, College Intern II (25-IN1004), range 9, located in Fairbanks</i>													
<i>Non-Permanent, College Intern I (25-IN1102), range 8, located in Anchorage</i>													
1061 CIP Rcpts (Other)			-182.9										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1061 CIP Rcpts (Other)			-6.7										
* Allocation Difference *			-341.5	-189.6	0.0	-151.9	0.0	0.0	0.0	0.0	-2	0	-2
Measurement Standards & Commercial Vehicle Enforcement													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Savings from Shared Services of Alaska													
Implementation (continued)													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1004 Gen Fund (UGF)			-8.3										
1005 GF/Prgm (DGF)			-8.4										
* Allocation Difference *			-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-524.4	-354.1	0.0	-170.3	0.0	0.0	0.0	0.0	-2	0	-2
Design, Engineering and Construction													
Statewide Public Facilities													
Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)	18Gov	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
<i>The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.</i>													
<i>Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.</i>													
<i>Positions to be deleted:</i>													
<i>Full-time, Engineer/Architect II (09-0012), range 23, located in Anchorage</i>													
<i>Full-time, Engineer/Architect II (25-0673), range 23, located in Anchorage</i>													
<i>Non-permanent, College Intern III (25-IN0949), range 10, located in Sitka</i>													
<i>Non-permanent, Engineering Assistant II (25-N12069), range 19, located in Anchorage</i>													
1061 CIP Rcpts (Other)			-200.0										
Savings from Shared Services of Alaska	18Gov	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Savings from Shared Services of Alaska													
Implementation (continued)													
<i>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1061 CIP Rcpts (Other)			-6.8										
* Allocation Difference *			-206.8	-206.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
Statewide Design and Engineering Services													
Delete 6 Federal Program Positions	18Gov	Dec	-629.3	-629.3	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
<i>The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.</i>													
<i>Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.</i>													
<i>Positions to be deleted:</i>													
<i>Full-time, Engineer/Architect IV (25-?003), range 26, located in Fairbanks</i>													
<i>Full-time, Administrative Assistant I (25-?005), range 12, located in Juneau</i>													
<i>Full-time, Environ Impc Analysis Mgr II (25-?006), range 22, located in Juneau</i>													
<i>Full-time, Right-Of-Way Review AP/I (25-0220), range 21, located in</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
Delete 6 Federal Program Positions (continued)													
Juneau													
Full-time, Drafting Technician III (25-0610), range 15, located in Anchorage													
Non-permanent, Student Intern II (25-N06028), range 7, located in Juneau													
1061 CIP Rcpts (Other)			-203.1										
1232 ISPF-II/A (Other)			-426.2										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1061 CIP Rcpts (Other)			-7.1										
* Allocation Difference *			-636.4	-636.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
Harbor Program Development													
Delete Federal Program Positions (25-0223, 25-0859)	18Gov	Dec	-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.</i>													
<i>Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Harbor Program Development (continued)													
Delete Federal Program Positions (25-0223, 25-0859) (continued)													
Positions to be deleted:													
Full-time, Tech Eng I / Architect I (25-0223), range 24, located in Anchorage													
Full-time, Tech Eng II / Architect II (25-0859), range 25, located in Anchorage													
1004 Gen Fund (UGF)			-21.2										
1061 CIP Rcpts (Other)			-281.0										
* Allocation Difference *			-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Central Design and Engineering Services													
Delete 26 Federal Program Positions	18Gov	Dec	-1,102.7	-1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	-9	-2	-15
The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.													
Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.													
Positions to be deleted:													
Full-time, Survey Instrum Tech Tne (25-0252), range 14, located in Anchorage													
Full-time, Drafting Technician III (25-0491), range 15, located in Anchorage													
Full-time, Right of Way Assistant (25-0493), range 12, located in Anchorage													
Full-time, Engineering Assistant III (25-0683), range 21, located in Anchorage													
Full-time, Office Assistant II (25-0713), range 10, located in Anchorage													
Full-time, Office Assistant II (25-0757), range 10, located in Anchorage													
Full-time, Environ Impact Analyst II (25-0812), range 17, located in Anchorage													
Part-time, Survey Lead (25-0887), range 53, located in Anchorage													
Part-time, Survey Sub Journey II (25-0900), range 56, located in Anchorage													
Full-time, Right of Way Agent IV (25-2301), range 20, located in Anchorage													
Full-time, Engineer/Architect I (25-3442), range 22, located in Anchorage													
Non-permanent, College Intern I (25-IN1216), range 8, located in Anchorage													
Non-permanent, College Intern I (25-IN1217), range 8, located in Anchorage													
Non-permanent, College Intern II (25-IN1219), range 9, located in Anchorage													
Non-permanent, College Intern II (25-IN1221), range 9, located in Anchorage													
Non-permanent, College Intern II (25-IN1222), range 9, located in Anchorage													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Central Design and Engineering Services (continued)													
Delete 26 Federal Program Positions (continued)													
Non-permanent, College Intern II (25-IN1223), range 9, located in Anchorage													
Non-permanent, College Intern I (25-IN1428), range 8, located in Anchorage													
Non-permanent, College Intern I (25-IN1429), range 8, located in Anchorage													
Non-permanent, College Intern I (25-IN1432), range 8, located in Anchorage													
Non-permanent, College Intern I (25-IN1433), range 8, located in Anchorage													
Non-permanent, College Intern I (25-IN1435), range 8, located in Anchorage													
Non-permanent, College Intern II (25-IN1439), range 9, located in Anchorage													
Non-permanent, College Intern III (25-IN1502), range 10, located in Anchorage													
Non-permanent, College Intern I (25-IN1504), range 8, located in Anchorage													
Non-permanent, College Intern I (25-IN1505), range 8, located in Anchorage													
1061 CIP Rcpts (Other)	-1,102.7												
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.													
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.													
The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.													
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1061 CIP Rcpts (Other)	-25.6												
* Allocation Difference *			-1,128.3	-1,128.3	0.0	0.0	0.0	0.0	0.0	0.0	-9	-2	-15
Northern Design and Engineering Services													
Delete 11 Federal Program Positions	18Gov	Dec	-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3
The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.													
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**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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 Design and Engineering Services (continued)													
Delete 11 Federal Program Positions (continued)													
<i>the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.</i>													
<i>Positions to be deleted:</i>													
<i>Non-permanent, College Intern II (25-IN1201), range 9, located in Fairbanks</i>													
<i>Full-time, Engineer/Architect I (25-1445), range 22, located in Fairbanks</i>													
<i>Full-time, Engineering Assistant II (25-1456), range 19, located in Fairbanks</i>													
<i>Full-time, Engineering Assistant II (25-1554), range 19, located in Fairbanks</i>													
<i>Full-time, Engineering Geologist II (25-1640), range 18, located in Fairbanks</i>													
<i>Full-time, Office Assistant II (25-1728), range 10, located in Fairbanks</i>													
<i>Full-time, Land Surveyor I (25-1821), range 21, located in Fairbanks</i>													
<i>Full-time, Engineer/Architect I (25-3606), range 22, located in Fairbanks</i>													
<i>Full-time, Engineer/Architect II (25-3607), range 23, located in Fairbanks</i>													
<i>Non-permanent, College Intern II (25-IN1202), range 9, located in Fairbanks</i>													
<i>Non-permanent, College Intern III (25-IN1204), range 10, located in Fairbanks</i>													
1061 CIP Rcpts (Other) -910.9													
* Allocation Difference *			-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3
Southcoast Design and Engineering Services													
Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)													
<i>The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.</i>													
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<i>Positions to be deleted:</i>													
<i>Full-time, Engineering Assistant II (25-3412), range 19, located in Juneau</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Southcoast Design and Engineering Services (continued)													
Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118) (continued)													
Non-permanent, College Intern II (25-IN1107), range 9, located in Juneau													
Non-permanent, College Intern I (25-IN1117), range 8, located in Juneau													
Non-permanent, College Intern I (25-IN1118), range 8, located in Juneau													
1061 CIP Rcpts (Other)			-146.4										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1061 CIP Rcpts (Other)			-16.0										
* Allocation Difference *			-162.4	-162.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
Central Region Construction and CIP Support													
Delete Federal Program Positions (25-0868, 25-0940, 25-3500)	18Gov	Dec	-227.6	-227.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
<i>The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.</i>													
<i>Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Central Region Construction and CIP Support (continued)													
Delete Federal Program Positions (25-0868, 25-0940, 25-3500) (continued)													
<i>Positions to be deleted:</i>													
<i>Part-time, Eng Tech Sub Journey II (25-0868), wage grade 57, located in Anchorage</i>													
<i>Part-time, Eng Tech Sub Journey II (25-0940), wage grade 57, located in Kodiak</i>													
<i>Full-time, Engineer/Architect II (25-3500), range 23, located in Anchorage</i>													
1061 CIP Rcpts (Other)	-227.6												
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1061 CIP Rcpts (Other)	-6.3												
* Allocation Difference *			-233.9	-233.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Northern Region Construction and CIP Support													
Delete 8 Federal Program Positions	18Gov	Dec	-221.6	-221.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
<i>The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.</i>													
<i>Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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 (continued)													
Delete 8 Federal Program Positions (continued)													
<i>budget cycles, more design positions will be identified for deletion.</i>													
<i>Positions to be deleted:</i>													
<i>Full-time, Accounting Tech I (25-1385), range 12, located in Fairbanks</i>													
<i>Part-time, Eng Tech Sub Journey II (25-1697), wage grade 57, located in Fairbanks</i>													
<i>Part-time, Eng Tech Sub Journey II (25-1804), wage grade 57, located in Nome</i>													
<i>Non-permanent, Eng Tech Sub Journey I (25-IN1009), wage grade 59, located in Fairbanks</i>													
<i>Non-permanent, Eng Tech Sub Journey I (25-IN1010), wage grade 59, located in Fairbanks</i>													
<i>Non-permanent, Eng Tech Sub Journey I (25-IN1011), wage grade 59, located in Fairbanks</i>													
<i>Non-permanent, Eng Tech Sub Journey I (25-IN1012), wage grade 59, located in Fairbanks</i>													
<i>Non-permanent, Eng Tech Sub Journey I (25-IN1013), wage grade 59, located in Fairbanks</i>													
1061 CIP Rcpts (Other)			-221.6										
* Allocation Difference *			-221.6	-221.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
Southcoast Region Construction													
Delete 7 Federal Program Positions	18Gov	Dec	-629.7	-629.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
<i>The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.</i>													
<i>Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.</i>													
<i>Positions to be deleted:</i>													
<i>Part-time, Eng Tech Journey (25-2420), wage grade 54, located in Sitka</i>													
<i>Part-time, Eng Tech Journey (25-2421), wage grade 54, located in Juneau</i>													
<i>Part-time, Eng Tech Journey (25-2442), wage grade 54, located in Juneau</i>													
<i>Part-time, Eng Tech Journey (25-2458), wage grade 54, located in Juneau</i>													
<i>Full-time, Engineering Asst I (25-3407), range 17, located in Juneau</i>													
<i>Full-time, Engineering Assistant II (25-3696), range 19, located in Juneau</i>													
<i>Part-time, Eng Tech Journey (25-3706), wage grade 54, located in Sitka</i>													
1061 CIP Rcpts (Other)			-629.7										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Southcoast Region Construction (continued)													
Savings from Shared Services of Alaska													
Implementation (continued)													
Services of Alaska organization for accounts payable and travel and expense activities.													
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.													
The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.													
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.													
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.													
1061 CIP Rcpts (Other)			-16.0										
* Allocation Difference *			-645.7	-645.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
Knik Arm Crossing													
Dissolution of Knik Arm Crossing Component	18Gov	Dec	-736.4	-379.4	-19.4	-325.8	-11.8	0.0	0.0	0.0	-6	0	0
On June 29, 2016 Governor Walker announced plans to shut down the Knik Arm Crossing project. Further development has been indefinitely suspended.													
1061 CIP Rcpts (Other)			-736.4										
* Allocation Difference *			-736.4	-379.4	-19.4	-325.8	-11.8	0.0	0.0	0.0	-6	0	0
** Appropriation Difference **			-5,184.6	-4,827.6	-19.4	-325.8	-11.8	0.0	0.0	0.0	-37	-11	-29
State Equipment Fleet													
State Equipment Fleet													
Delete Vacant Positions (25-0094, 25-0863, 25-1323, 25-1330, 25-3362)	18Gov	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Positions to be deleted:													
Full-time, Contracting Officer II (25-0094), range 16, located in Anchorage													
Full-time, Mech Auto Adv Journey (25-0863), wage grade 53, located in Saint Marys													
Full-time, Mech Auto Adv Journey (25-1323), wage grade 53, located in Nome													
Full-time, Mech Auto Adv Journey (25-1330), wage grade 53, located in Valdez													
Full-time, Mech Auto Adv Journey (25-3362), wage grade 53, located in Palmer													
1026 HwyCapital (Other)			-350.0										
Savings from Shared Services of Alaska	18Gov	Dec	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation													
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet (continued)													
State Equipment Fleet (continued)													
Savings from Shared Services of Alaska													
Implementation (continued)													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1026 HwyCapital (Other)			-7.2										
* Allocation Difference *			-357.2	-357.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
** Appropriation Difference **			-357.2	-357.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Maintenance and Operations of Aleutian Chain Facilities	18Gov	Inc	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Effective July 1, 2015, a change in the regional boundaries of the Department of Transportation and Public Facilities transferred what is now known as the Kodiak/Aleutian district from Central Region to Southcoast Region. A departmental facilities working group made recommendations that the Central Region Facilities component continue to maintain the transferred facilities (excluding Kodiak Island) as it is better geographically located to perform maintenance and repair of the department owned buildings on the Aleutian Chain. This will also reduce response times and travel costs.</i>													
<i>During FY2017 management plan Central Region Facilities transferred a three-year average of labor costs of the Aleutian district to Southcoast Region Facilities component (less amount for Kodiak). This transfer of authority will fund Central Region Facilities personal services via a Reimbursable Service Agreement for work performed on Aleutian district facilities.</i>													
1007 I/A Rcpts (Other)			155.7										
Facilities Maintenance for Court Facilities Funded Through Reimbursable Services Agreement	18Gov	Inc	131.1	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation & Public Facilities will provide facilities maintenance services to the Alaska Court System through a reimbursable services agreement. In a separate record, a PCN will be transferred from the Alaska Court System in order to provide these services (PCN 41-3240).</i>													
1007 I/A Rcpts (Other)			131.1										
Replace General Fund Program Receipts with Rural Airport Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2017 three fund codes were created in response to concerns by the Federal Aviation Administration for more</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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 Facilities (continued)													
Replace General Fund Program Receipts with													
Rural Airport Receipts (continued)													
<i>explicit tracking of airport revenues. Code 1239 (Aviation Fuel Tax) was created to track appropriations of aviation fuel tax collections, code 1244 (Rural Airport Receipts) to track appropriations of rural airport lease / other receipts, and code 1245 (Rural Airport Receipts I/A) to track appropriations of rural airport lease / other receipts from other state agencies.</i>													
<i>During the FY2017 review of the department's airport revenue allocations, one fund source change to code 1244 was inadvertently missed.</i>													
<i>Central Region Facilities has one position that provides aircraft rescue and fire fighting rescue services at the Bethel airport.</i>													
1005 GF/Prgm (DGF)			-12.7										
1244 AirtRcpts (Other)			12.7										
* Allocation Difference *			286.8	286.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Replace General Fund with Motor Fuel Tax Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>As part of the December 15th release of the Governor's budget there is a proposal for doubling the current motor fuel tax. Proceeds from the tax increase will be deposited into the Alaska Transportation Maintenance fund (fund 1249) for highway, aviation and marine transportation maintenance and safety. If the proposed motor fuel tax does not pass, this fund source change will need to be reversed.</i>													
1004 Gen Fund (UGF)			-19,119.1										
1249 DGF Temp (DGF)			19,119.1										
Replace General Fund with Aviation Fuel Tax Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>As part of the December 15th release of the Governor's budget there is a proposal for doubling the jet fuel and aviation gas taxes. The proceeds shall be deposited into the aviation fuel tax subaccount (fund 1239) of the new Alaska Transportation Maintenance Fund. The Federal Government requires proceeds of aviation fuel taxes and other revenue from airports constructed with federal receipts be spent for capital or operating costs of airports. If the proposed aviation fuel tax does not pass, this fund source change will need to be reversed.</i>													
1004 Gen Fund (UGF)			-1,381.1										
1239 AvFuel Tax (Other)			1,381.1										
Maintain Existing Programs With Capital Improvement Project Receipt Authority	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority.</i>													
1004 Gen Fund (UGF)			-200.0										
1061 CIP Rcpts (Other)			200.0										
Maintain Existing Programs With Rural Airport Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Maintain Existing Programs With Rural Airport Receipts (continued)													
<p>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.</p>													
1004 Gen Fund (UGF)			-435.1										
1244 AirtRcpts (Other)			435.1										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</p> <p>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</p> <p>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p>													
1004 Gen Fund (UGF)			-15.2										
1061 CIP Rcpts (Other)			-1.7										
* Allocation Difference *			-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Replace General Fund with Motor Fuel Tax Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>As part of the December 15th release of the Governor's budget there is a proposal for doubling the current motor fuel tax. Proceeds from the tax increase will be deposited into the Alaska Transportation Maintenance fund (fund 1249) for highway, aviation and marine transportation maintenance and safety. If the proposed motor fuel tax does not pass, this fund source change will need to be reversed.</p>													
1004 Gen Fund (UGF)			-32,107.7										
1249 DGF Temp (DGF)			32,107.7										
Replace General Fund with Aviation Fuel Tax Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>As part of the December 15th release of the Governor's budget there is a proposal for doubling the jet fuel and aviation gas taxes. The proceeds shall be deposited into the aviation fuel tax subaccount (fund 1239) of the new Alaska Transportation Maintenance Fund. The Federal Government requires proceeds of aviation fuel taxes and other revenue from airports constructed with federal receipts be spent for capital or operating costs of airports. If the proposed aviation fuel tax does not pass, this fund source change will need to be reversed.</p>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Replace General Fund with Aviation Fuel Tax													
Funds (continued)													
1004 Gen Fund (UGF)			-2,319.3										
1239 AvFuel Tax (Other)			2,319.3										
Maintain Existing Programs With Capital	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Improvement Project Receipt Authority													
<i>In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.</i>													
1004 Gen Fund (UGF)			-300.0										
1061 CIP Rcpts (Other)			300.0										
Maintain Existing Programs With Rural Airport	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts													
<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>													
1004 Gen Fund (UGF)			-730.7										
1244 AirptRcpts (Other)			730.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
Replace General Fund with Motor Fuel Tax	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funds													
<i>As part of the December 15th release of the Governor's budget there is a proposal for doubling the current motor fuel tax. Proceeds from the tax increase will be deposited into the Alaska Transportation Maintenance fund (fund 1249) for highway, aviation and marine transportation maintenance and safety. If the proposed motor fuel tax does not pass, this fund source change will need to be reversed.</i>													
1004 Gen Fund (UGF)			-11,239.4										
1249 DGF Temp (DGF)			11,239.4										
Replace General Fund with Aviation Fuel Tax	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funds													
<i>As part of the December 15th release of the Governor's budget there is a proposal for doubling the jet fuel and aviation gas taxes. The proceeds shall be deposited into the aviation fuel tax subaccount (fund 1239) of the new Alaska Transportation Maintenance Fund. The Federal Government requires proceeds of aviation fuel taxes and other revenue from airports constructed with federal receipts be spent for capital or operating costs of airports. If the proposed aviation fuel tax does not pass, this fund source change will need to be reversed.</i>													
1004 Gen Fund (UGF)			-811.9										
1239 AvFuel Tax (Other)			811.9										
Maintain Existing Programs With Capital	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Improvement Project Receipt Authority													
<i>In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.</i>													
1004 Gen Fund (UGF)			-100.0										

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Maintain Existing Programs With Capital Improvement Project Receipt Authority (continued)													
1061 CIP Rcpts (Other)			100.0										
Maintain Existing Programs With Rural Airport Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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>													
1004 Gen Fund (UGF)			-255.8										
1244 AirptRcpts (Other)			255.8										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1004 Gen Fund (UGF)			-4.5										
1061 CIP Rcpts (Other)			-1.5										
1249 DGF Temp (DGF)			-1.5										
* Allocation Difference *			-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			262.4	262.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

International Airports

Anchorage Airport Administration

Feasibility Study for Maintenance Repair & Overhaul Facility	18Gov	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
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The Anchorage International Airport (AIA) has historically relied on consultants/contract assistance to obtain subject matter expertise on a number of different topics related to airport management. The Department of Administration is currently negotiating a contract with a global management consulting firm for implementing globalization, deregulation, and consolidation changes as it pertains to the air cargo market in Alaska. Part of this contract will include a feasibility study for a Maintenance Repair and Overhaul (MRO) facility for the Anchorage International Airport. The MRO facility will allow for the maintenance and repair of large 747-8 aircraft, which is the aircraft model that is currently being used by the majority of air cargo operators. It is anticipated that AIA will need

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Administration (continued)													
Feasibility Study for Maintenance Repair & Overhaul Facility (continued)													
\$400.0 to pay for its portion of the MRO feasibility study.													
This is a one-time need for FY2018.													
1027 IntAirport (Other)			400.0										
Delete Vacant Position (25-2573)	18Gov	Dec	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Positions to be deleted:													
Full-time, Airport Leasing Specialist II (25-2573), range 16, located at Anchorage International Airport													
1027 IntAirport (Other)			-90.4										
* Allocation Difference *			309.6	-90.4	0.0	400.0	0.0	0.0	0.0	0.0	-1	0	0
Anchorage Airport Facilities													
Utilities, Escalator and Elevator Maintenance	18Gov	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Contract Increases													
Anchorage International Airport (AIA) Facilities component currently spends nearly \$7 million per year on utilities. In the recent past, there have been increases of as much as \$300.0 per year for a single utility. In FY2016, several major utility providers increased their rates and AIA anticipates there will be increases in FY2017 and the foreseeable future. Due to the size and nature of the infrastructure the AIA operates and maintains, and increases in other operating expenses, it is no longer feasible to cover utility cost increases with the existing operating budget. AIA requires an increase of \$350.0 in authority to cover anticipated utility cost increases for natural gas, electricity, and waste management.													
AIA contracts with outside vendors for the maintenance of escalators and elevators throughout the airport complex and for programming services for the baggage handling system in the airport terminal. The wear and tear on these units increases as these assets age, translating into an increase in the number of maintenance calls. Since the airport operates 24/7, 365 days per year, calls for programming fixes can occur at any time. AIA requires an increase of \$200.0 in authority to offset the increased costs of maintaining these aging resources.													
\$9,641.8 FY2017 Budget (telecomm, utilities, + structure/infra/equipment/mach maint)													
\$10,080.8 FY2016 Actuals (telecomm, utilities, + structure/infra/equipment/mach maint)													
(\$439.0) Difference													
\$550.0 FY2018 Projected utilities and maintenance contract shortfall													
1027 IntAirport (Other)			550.0										
* Allocation Difference *			550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Deicing Chemical Cost Increases	18Gov	Inc	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
In FY2013, the Anchorage International Airport (AIA) phased out the use of urea as a runway deicing compound due to changes in the Environmental Protection Agency's regulations which reduced the allowable amount of ammonia that can be discharged from urea-based deicers. As a result of these changes, AIA had to replace existing urea supplies with more expensive sodium acetate deicing products. The airport must be prepared to maintain 24/7 airport operations during extreme winter weather. The cost of these deicing materials has increased													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Field and Equipment Maintenance (continued)													
Deicing Chemical Cost Increases (continued)													
<i>by 50% since 2012. In addition to increased costs and reduced effectiveness of current de-icing chemicals, AIA also widened two taxiways, increasing the total runway surface area that must be de-iced.</i>													
<i>\$4,550.0 FY2017 Budget</i>													
<i>\$4,000.0 FY2016 Actuals</i>													
<i>(\$550.0) Difference</i>													
<i>\$1,000.0 FY2018 Projected Shortfall</i>													
1027 IntAirport (Other)			1,000.0										
Delete Vacant Position (25-2949)	18Gov	Dec	-88.9	-88.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Positions to be deleted:</i>													
<i>Full-time, Mech Auto Adv Journey (25-2949), wage grade 53, located at Anchorage International Airport</i>													
1027 IntAirport (Other)			-88.9										
* Allocation Difference *			911.1	-88.9	0.0	0.0	1,000.0	0.0	0.0	0.0	-1	0	0
Anchorage Airport Operations													
Wildlife Hazard Management and Unarmed	18Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Security Services Contract Increases													
<i>The Anchorage International Airport (AIA) Operations component requests increased authority to support the airport's Wildlife Hazard Management program and the unarmed security services contracts.</i>													
<i>AIA has a contract with the United States Department of Fish and Wildlife for animal control on airport property. This service assists AIA in minimizing wildlife strike hazards to aircraft by providing wildlife hazard management. The contract provides the AIA with a wildlife biologist for 40 hours per week. The biologist implements wildlife deterrent techniques and methodologies and keeps a daily record of wildlife hazard management. Wildlife strikes to aircraft have increased over the past 20 years due to a combination of expanding populations of many wildlife species that are hazardous to aviation and an increasing number of aircraft movements. Airport operators are legally obligated to exercise "due diligence" in managing these wildlife hazards. Additional authority needed for the wildlife hazard management contract is \$130.0.</i>													
<i>With the implementation of new Transportation Security Administration (TSA) requirements, the airport is now required to conduct some level of employee screening at sterile area access points in addition to TSA passenger screening checkpoints. It was determined to be more cost beneficial to contract these duties out rather than add them to the job duties of Airport Operations Officers or Airport Police and Fire personnel. These additional duties translate into an increase in labor hours for the contractor and an increase in expenditures to the airport to comply with the regulations, ensuring the safety of the traveling public. AIA requires \$370.0 of additional authority for the unarmed security services contract.</i>													
<i>\$ 1,445.0 FY2017 Budget (\$1,250.0 Unarmed Security; \$195.0 Wildlife Hazard)</i>													
<i>\$ 1,409.2 FY2016 Actuals</i>													
<i>\$35.8 Difference</i>													
<i>\$500.0 FY2018 Projected Shortfall</i>													
1027 IntAirport (Other)			500.0										

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Operations (continued)													
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Firearm and Patrol Vehicle Supplies	18Gov	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
<i>The Anchorage Airport Safety component requests \$100.0 of additional authority to cover increased costs for firearms, ammunition and patrol vehicle items. The increased costs of these items over the last several years can no longer be covered by the airport's existing operating budget.</i>													
<i>The cost of firearms and ammunition has almost doubled over the course of two years. Wear and tear on firearms requires replacement parts and new firearms be purchased annually.</i>													
<i>Over the past five years, the cost of outfitting and maintaining aftermarket equipment on patrol vehicles has increased. Decals and striping, radios, gun racks, vaults, storage systems, restraint systems, barricades, lights, sirens, etc., are additional items added to patrol vehicles after purchase to prepare them airport use.</i>													
<i>\$256.0 FY2017 Budgeted</i>													
<i>\$260.6 FY2016 Actuals</i>													
<i>(\$4.6) Difference</i>													
<i>\$100.0 FY2018 Projected Shortfall</i>													
1027 IntAirport (Other)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
Alaska Records Management System Subscription	18Gov	Inc	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
<i>Authority is requested for the Fairbanks Airport Safety component to obtain subscriptions to the Alaska Records Management System (ARMS) for 26 commissioned officers. The annual subscription fee is \$800.00 per commissioned officer (\$800.00 x 26 = \$20.8/year).</i>													
<i>Obtaining subscriptions to ARMS for the commissioned officers is another step towards efficiency in reducing personnel costs due to repetitive entry of data in multiple law enforcement tracking systems, wear and tear on vehicles and postage costs for delivery/retrieval of reports and charging documents, and reducing computer hardware/software requirements to house legacy systems locally.</i>													
<i>ARMS is the next generation to the legacy (mainframe) Alaska Public Safety Information Network. The system is web-based and operations can be established anywhere a subscriber has a network connection. ARMS provides police reporting, complaints, case tracking, complete report management, supervisory updates, and notifications of report progress, statewide connectivity, and integration with Department of Public Safety (DPS) reports and information. The DPS maintains, provides the infrastructure, updates case law changes, and provides other maintenance of ARMS.</i>													
<i>The Fairbanks International Airport is currently an emergency off site location for the Fairbanks Alaska State Troopers Dispatch section.</i>													
1027 IntAirport (Other)			20.8										
Firearm and Patrol Vehicle Supplies	18Gov	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Fairbanks Airport Safety (continued)													
Firearm and Patrol Vehicle Supplies (continued)													
The Fairbanks International Airport (FIA) Safety component requests \$20.0 of additional authority to cover increased costs for firearms, uniforms, ammunition and patrol vehicle items. The increased cost of these items over the last several years can no longer be covered by the airport's existing operating budget.													
The cost of firearms and ammunition has almost doubled over the course of two years. Wear and tear on firearms requires replacement parts and new firearms be purchased annually.													
Over the past five years the cost of outfitting and maintaining aftermarket equipment on patrol vehicles has increased. Decals and striping, radios, gun racks, vaults, storage systems, restraint systems, barricades, lights, sirens, etc., are additional items added to patrol vehicles after purchase to prepare them for airport use.													
Per the Public Safety Employees Association bargaining agreement, FAI shall furnish the following uniforms to Airport Police and Fire Officers: shirts (4), trousers (4), ties (2), hat (1), soft body armor vest (1), parka (1), utility jacket (2), and bunker gear with helmet (1), which have to be replaced in accordance with manufacturer's specifications or applicable safety standards. The additional cost over the past several years for uniforms can no longer be covered within the current component authority.													
\$30.0 FY2017 Budgeted													
\$39.7 FY2016 Actuals													
(\$9.7) Difference													
\$20.0 FY2018 Projected Shortfall													
1027 IntAirport (Other)			20.0										
* Allocation Difference *			40.8	0.0	0.0	20.8	20.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,411.5	-179.3	0.0	1,470.8	1,120.0	0.0	0.0	0.0	-2	0	0
Marine Highway System													
Marine Vessel Operations													
Replace General Fund with Motor Fuel Tax Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
As part of the December 15th release of the Governor's budget there is a proposal for doubling the current motor fuel tax. Proceeds from the tax increase will be deposited into the Alaska Transportation Maintenance fund (fund 1249) for highway, aviation and marine transportation maintenance and safety. If the proposed motor fuel tax does not pass, this fund source change will need to be reversed.													
1004 Gen Fund (UGF)			-2,354.8										
1249 DGF Temp (DGF)			2,354.8										
Service Level Reduction	18Gov	Dec	-2,018.9	-2,092.4	-130.3	41.2	162.6	0.0	0.0	0.0	-118	-24	-35
The Alaska Marine Highway System will decrease its operating weeks by an additional 1.2 weeks from FY2017 to FY2018. This level of funding represents 333.9 weeks of service, a 17.3% reduction since FY2013. The service levels of the Marine Highway System are approximately equal to that of FY2003 levels, when the system had 2 fewer ships. Some impacts of this reduction include:													
-Reduction in annual vessel operating weeks from 335.1 to 333.9													
-The Taku and Chenega are not scheduled to operate at all in FY2018													
-Delete 177 vessel positions associated with the laid up vessels (118 PFT; 59 PPT). Some positions will be added													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
back when the first Alaska Class ferry comes online in FY2018.													
-No major service gaps compared to FY2017													
-Bellingham and Prince Rupert will receive service on alternating weeks for 7.5 weeks from January 2nd through													
February 21st while the Kennicott is in her annual overhaul project													
1004 Gen Fund (UGF)			-2,018.9										
* Allocation Difference *			-2,018.9	-2,092.4	-130.3	41.2	162.6	0.0	0.0	0.0	-118	-24	-35
Marine Vessel Fuel													
Service Level Reduction	18Gov	Dec	-482.5	0.0	0.0	0.0	-482.5	0.0	0.0	0.0	0	0	0
There will be a decreased need for fuel in FY2018, given the following planned service level reduction:													
-Reduction in annual vessel operating weeks from 335.1 to 333.9													
-The Taku and Chenega are not scheduled to operate in FY2018													
-Bellingham and Prince Rupert will receive service on alternating weeks for 7.5 weeks from January 2nd through													
February 21st while the Kennicott is in her annual overhaul project													
1004 Gen Fund (UGF)			-482.5										
* Allocation Difference *			-482.5	0.0	0.0	0.0	-482.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,501.4	-2,092.4	-130.3	41.2	-319.9	0.0	0.0	0.0	-118	-24	-35
*** Agency Difference ***			-5,893.7	-7,548.2	-149.7	1,015.9	788.3	0.0	0.0	0.0	-164	-35	-66

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
L Reverse FY2017 Estimated License Plate Fees	18Gov	OTI	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
Sec21 Ch3 4SSLA 2016 P79 L21 (HB256)													
Restore FY2017 estimated license plate fees.													
FY2017 Language:													
The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2016, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$1,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2017.													
1234 LicPlates (DGF)			-0.6										
L FY2018 Estimated License Plate Fees	18Gov	IncM	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
FY2018 estimated license plate fees.													
1234 LicPlates (DGF)			0.6										
University of Alaska FY2018 Tuition Rate	18Gov	Inc	4,421.4	921.4	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
UA FY2018 tuition rate increase of 5% for all rates of tuition for the Academic Year 2018 (fall 2017 and spring 2018)													
Regents' Policy 05.10.010 states, "Recognizing that state general fund support is not sufficient to pay the full cost of education and that students have a responsibility to contribute to the cost of their higher education, tuition and student fees will be established to the extent practicable in accordance with the following objectives: (1) to provide for essential support to the university's instructional programs; (2) to make higher education accessible to Alaskans who have the interest, dedication, and ability to learn; and (3) to maintain tuition and student fees at levels which are competitive with similarly situated programs of other western states. Tuition revenues will be used primarily to maintain and expand the educational opportunities provided to students, to preserve and improve the quality of existing programs and support services, to respond to enrollment trends, and to implement new programs."													
1048 Univ Rcpt (DGF)			4,421.4										
Reduce University Receipt Authority	18Gov	Dec	-10,000.0	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce University receipt authority to better match estimated expenditures.													
1048 Univ Rcpt (DGF)			-10,000.0										
Reduce Federal Receipt Authority	18Gov	Dec	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
Reduce federal receipt authority to better match anticipated expenditures.													
1002 Fed Rcpts (Fed)			-7,000.0										
* Allocation Difference *			-12,578.6	-9,078.6	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
MH Trust: Dis Justice - Alaska Justice	18Gov	IncOTI	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
Information Center													
Funds will be used to support in the continued operations of the Alaska Justice Information Center (AJIC). The AJIC collects 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 will 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													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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 - Alaska Justice													
Information Center (continued)													
<i>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>													
<i>The FY2018 Mental Health Trust Authorized Receipt (MHTAAR) increment is an increase over FY2017 to allow for needed increased capacity resulting from the passage of SB91.</i>													
1037 GF/MH (UGF)			150.0										
1092 MHTAAR (Other)			225.0										
MH Trust: Benef Employment - Supported	18Gov	Inc0TI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Employment Provider Training Infrastructure													
and Capacity(BEE)													
<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: Housing - Grant 1377 Housing	18Gov	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Continuum and Assisted Living Targeted													
Capacity Development													
<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>													
<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>													
1092 MHTAAR (Other)			50.0										
MH Trust: Workforce - Alaska Area Health	18Gov	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 Northwest, Southeast and the Yukon-Kuskokwim and will concentrate on behavioral health careers exploration. In addition, there will be another camp in Southcentral but it may be held over spring break rather than summer. With current Medicaid Expansion, Reform and Redesign as well as Criminal Justice Reinvestment 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. The AHEC was able to</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: University of Alaska

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce - Alaska Area Health													
Education Centers (continued)													
<i>secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical</i>													
<i>Education Implementation grant. This three year grant will allow the AHEC's to operate the camps as residential</i>													
<i>camps in our rural communities.</i>													
1092 MHTAAR (Other) 55.0													
* Allocation Difference *			545.0	0.0	0.0	545.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-12,033.6	-9,078.6	0.0	-2,955.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-12,033.6	-9,078.6	0.0	-2,955.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Executive Branch-wide Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Branch-wide Appropriations													
Executive Branch-Wide Appropriations													
Placeholder: Projected savings from Executive Branch Exempt and Partially Exempt Pay Freeze (fiscal note anticipated)	18Gov	Dec	-1,817.9	-1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Legislation is anticipated to be introduced freezing merit and pay increment salary steps. This estimate does not include the Legislative or Judiciary branches nor does it include agencies that do not have a standard salary schedule such as Alaska Permanent Fund Corporation, Alaska Housing Finance Corporation, Aerospace Development Corporation, the Alaska Gasline Development Corporation, and the University. Estimates will be updated to include these agencies in the fiscal note for legislation with a statute change that allows freezing the salaries of exempt and partially exempt employees.</i>													
1002 Fed Rcpts (Fed)			-39.0										
1003 G/F Match (UGF)			-5.4										
1004 Gen Fund (UGF)			-975.3										
1005 GF/Prgm (DGF)			-31.2										
1007 I/A Rcpts (Other)			-380.9										
1017 Group Ben (Other)			-2.5										
1018 EVOS Civil (Other)			-4.5										
1023 FICA Acct (Other)			-0.1										
1026 HwyCapital (Other)			-0.2										
1027 IntAirport (Other)			-10.9										
1029 PERS Trust (Other)			-3.6										
1031 Sec Injury (DGF)			-0.6										
1032 Fish Fund (DGF)			-0.5										
1034 Teach Ret (Other)			-1.2										
1036 Cm Fish Ln (DGF)			-0.6										
1037 GF/MH (UGF)			-24.5										
1045 Nat Guard (Other)			-0.1										
1050 PFD Fund (Other)			-4.7										
1052 Oil/Haz Fd (DGF)			-3.3										
1055 IA/OIL HAZ (Other)			-5.5										
1061 CIP Rcpts (Other)			-30.6										
1066 Pub School (Other)			-0.2										
1070 FishEn RLF (DGF)			-0.1										
1076 Marine Hwy (DGF)			-6.9										
1081 Info Svc (Other)			-5.2										
1092 MHTAAR (Other)			-7.9										
1093 Clean Air (Other)			-0.9										
1094 MHT Admin (Other)			-8.9										
1102 AIDEA Rcpt (Other)			-31.9										
1104 AMBB Rcpts (Other)			-1.8										
1105 PF Gross (Other)			-53.3										
1108 Stat Desig (Other)			-47.8										
1133 CSSD Admin (Fed)			-4.3										
1141 RCA Rcpts (DGF)			-24.4										
1147 PublicBldg (Other)			-1.0										
1151 VoTech Ed (DGF)			-0.1										

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

Numbers and Language Differences

Agency: Executive Branch-wide Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Branch-wide Appropriations (continued)													
Executive Branch-Wide Appropriations (continued)													
Placeholder: Projected savings from Executive													
Branch Exempt and Partially Exempt Pay													
Freeze (fiscal note anticipated) (continued)													
1156 Rcpt Svcs (DGF)			-12.6										
1157 Wrkrs Safe (DGF)			-7.8										
1162 AOGCC Rct (DGF)			-58.3										
1166 Vessel Com (DGF)			-0.1										
1169 PCE Endow (DGF)			-0.4										
1172 Bldg Safe (DGF)			-0.1										
1185 Elect Fund (Other)			-1.4										
1201 CFEC Rcpts (DGF)			-10.0										
1220 Crime VCF (Other)			-3.6										
1229 AGDC-ISP (Other)			-1.6										
1230 CleanAdmin (Other)			-0.2										
1231 DrinkAdmin (Other)			-0.2										
1232 ISPF-I/A (Other)			-0.2										
1235 AGDC-LNG (Other)			-1.1										
1244 AirtRcpts (Other)			-0.4										
* Allocation Difference *			-1,817.9	-1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,817.9	-1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,817.9	-1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
FY2018 Budget Reduction	18Gov	Dec	-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
<i>Excluding the base adjustment for increased healthcare costs, the Alaska Court System's FY2018 unrestricted general fund budget request is \$3,671,800 less than the FY2017 authorized budget. Within Appellate Courts, the funding for supplies will be reduced by \$35,000.</i>													
1004 Gen Fund (UGF)			-35.0										
* Allocation Difference *			-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Increased Grants from Foundations and Non-Profits	18Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Trial Courts is seeking additional authority to receive and expend grant funding from foundations or nonprofits such as the National Center for State Courts or the American Bar Association.</i>													
1108 Stat Desig (Other)			100.0										
Reductions in Personal Services, Bandwidth, Facility Expenses and Other Administrative Costs	18Gov	Dec	-3,381.8	-1,400.0	0.0	-1,522.0	-385.0	-74.8	0.0	0.0	0	0	0
<i>Excluding the base adjustment for increased healthcare costs, the Alaska Court System's FY2018 unrestricted general funds budget request is \$3,671,800 less than the FY2017 authorized budget. Within the trial courts, the funding for personal services, contractual, supplies, and capital outlay will be reduced by \$3,381,800.</i>													
1004 Gen Fund (UGF)			-3,381.8										
Net Reduction of Interagency Receipt Authority	18Gov	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<i>The trial courts received \$60,000 in interagency receipt authority in prior years for increased transcript costs for the Office of Public Advocacy (OPA) and the Public Defender's Agency (PDA). This funding is not anticipated to be received in FY2018, therefore Trial Courts is reducing interagency receipt authority accordingly.</i>													
<i>The Department of Public Safety (DPS) annually transfers approximately \$40,000 to Trial Courts to pay lease expenses for shared space in Nenana. This transfer is facilitated through an unbudgeted reimbursable service agreement (RSA). The Court System is seeking interagency receipt authority to budget for this funding. This transaction does not impact the court system's unrestricted general fund allocation.</i>													
1007 I/A Rcpts (Other)			-20.0										
Reduce Federal Receipt Authority	18Gov	Dec	-300.0	-45.6	0.0	-254.4	0.0	0.0	0.0	0.0	0	0	0
<i>Trial Courts is seeking a reduction for excess federal receipt authority resulting from an anticipated reduction in federal grant awards.</i>													
1002 Fed Rcpts (Fed)			-300.0										
* Allocation Difference *			-3,601.8	-1,445.6	0.0	-1,696.4	-385.0	-74.8	0.0	0.0	0	0	0
Administration and Support													
FY2018 Budget Reduction	18Gov	Dec	-105.0	0.0	0.0	-65.0	-40.0	0.0	0.0	0.0	0	0	0
<i>Excluding the base adjustment for increased healthcare costs, the Alaska Court System's FY2018 unrestricted general fund budget request is \$3,671,800 less than the FY2017 authorized budget. Within the Administration and Support component, funding for contractual services and supplies will be reduced by \$105,000.</i>													
1004 Gen Fund (UGF)			-105.0										
* Allocation Difference *			-105.0	0.0	0.0	-65.0	-40.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,741.8	-1,445.6	0.0	-1,761.4	-460.0	-74.8	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Therapeutic Courts													
MH Trust: Dis Justice - Training for Therapeutic Court Staff	18Gov	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Mental Health Trust Authority has recommended funding that may be used to 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										
Increase Federal Receipt Authority	18Gov	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Therapeutic Courts seeks \$200,000 in federal receipt authority.</i>													
1002 Fed Rcpts (Fed)			200.0										
Reduction in Professional Services	18Gov	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<i>Excluding the base adjustment for increased healthcare costs, the Alaska Court System's unrestricted general fund budget request is \$3,671,800 less than the FY2017 authorized budget. Within the therapeutic courts, funding for contractual services will be reduced by \$150,000.</i>													
1037 GF/MH (UGF)			-150.0										
* Allocation Difference *			65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-3,676.8	-1,445.6	0.0	-1,696.4	-460.0	-74.8	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council													
Administrative Services													
Rental Income (associated with Anch Benson Building) to be used to pay operating costs of legislatively owned buildings <i>the receipts belong in admin services--they pay the bills directly on owned buildings (as opposed to building costs into a lease</i>	18Gov	Inc	531.5	0.0	0.0	531.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 531.5													
* Allocation Difference *			531.5	0.0	0.0	531.5	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
Net increase in rent after transfer of \$1,499.6 from "rent other than 4th Ave"	18Gov	Inc	153.5	0.0	0.0	153.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 153.5													
* Allocation Difference *			153.5	0.0	0.0	153.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			685.0	0.0	0.0	685.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent Anchorage 716 W 4th													
Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.													
Remove Facilities Rent for 4th Avenue Legislative Information Office	18Gov	Dec	-844.9	0.0	0.0	-844.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -844.9													
* Allocation Difference *			-844.9	0.0	0.0	-844.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-844.9	0.0	0.0	-844.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Alaska Clean Water Fund Revenue Bonds													
L Reverse FY2017 Debt Service on Clean Water Bonds Sec24c Ch3 4SSLA2016 P81 L2 (HB256)	18Gov	OTI	-1,674.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,674.1	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
1075 Cln Wtr Fd (Other)			-1,674.1										
L FY2018 Debt Service on Clean Water Bonds	18Gov	IncM	1,602.9	0.0	0.0	0.0	0.0	0.0	0.0	1,602.9	0	0	0
<i>The amount necessary for payment of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2018, estimated to be \$1,602,900, is appropriated from interest earnings of the Alaska clean water fund (AS 46.03.032(a)) to the Alaska clean water fund revenue bond redemption fund (AS 37.15.565).</i>													
1075 Cln Wtr Fd (Other)			1,602.9										
* Allocation Difference *			-71.2	0.0	0.0	0.0	0.0	0.0	0.0	-71.2	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L Reverse FY2017 Debt Service on Drinking Water Funds Sec24d Ch3 4SSLA2016 P81 L7 (HB256)	18Gov	OTI	-1,764.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,764.9	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
1100 Drk Wtr Fd (Other)			-1,764.9										
L FY2018 Debt Service on Drinking Water Funds	18Gov	IncM	1,669.9	0.0	0.0	0.0	0.0	0.0	0.0	1,669.9	0	0	0
<i>The amount necessary for payment of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2018, estimated to be \$1,669,900, is appropriated from interest earnings of the Alaska drinking water fund (AS 46.03.036(a)) to the Alaska drinking water fund revenue bond redemption fund (AS 37.15.565).</i>													
1100 Drk Wtr Fd (Other)			1,669.9										
* Allocation Difference *			-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	0	0	0
Capital Project Debt Reimbursement													
L Reverse FY2017 Debt Reimbursement HB528 University of Alaska Sec24e1 Ch3 4SSLA2016 P81 L17 (HB256)	18Gov	OTI	-1,216.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,216.8	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
1004 Gen Fund (UGF)			-1,216.8										
L FY2018 Debt Reimbursement HB528 University of Alaska	18Gov	IncM	1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0
<i>The sum of \$4,561,454 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2018, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:</i>													
<i>AGENCY AND PROJECT</i>													
<i>APPROPRIATION AMOUNT</i>													
(1) University of Alaska			\$1,215,650										
<i>Anchorage Community and Technical College Center</i>													
<i>Juneau Readiness Center/UAS Joint Facility</i>													
(2) Department of Transportation and Public Facilities													
(A) Matanuska-Susitna Borough			709,913										

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Capital Project Debt Reimbursement (continued)													
FY2018 Debt Reimbursement HB528 University of Alaska (continued)													
(deep water port and road upgrade)													
(B) Aleutians East Borough/False Pass (small boat harbor)													
(C) City of Valdez (harbor renovations)													
(D) Aleutians East Borough/Akutan (small boat harbor)													
(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)													
(F) City of Unalaska (Little South America (LSA) Harbor)													
(3) Alaska Energy Authority (A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)													
(B) Copper Valley Electric Association (cogeneration projects)													
1004 Gen Fund (UGF)			1,215.7										
L Reverse FY2017 DOTPF Municipal Projects Debt Reimbursement Program Sec24e2 Ch3 4SSLA2016 P81 L21 (HB256)	18Gov	OTI	-2,113.6	0.0	0.0	0.0	0.0	0.0	-2,113.6	0.0	0	0	0
Reverse language section transaction from the base budget.													
1004 Gen Fund (UGF)			-2,113.6										
L FY2018 DOTPF Municipal Projects Debt Reimbursement Program	18Gov	IncM	2,050.9	0.0	0.0	0.0	0.0	0.0	2,050.9	0.0	0	0	0
The sum of \$4,561,454 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2018, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:													
AGENCY AND PROJECT APPROPRIATION AMOUNT													
(1) University of Alaska \$1,215,650													
Anchorage Community and Technical College Center													
Juneau Readiness Center/UAS Joint Facility													
(2) Department of Transportation and Public Facilities													
(A) Matanuska-Susitna Borough (deep water port and road upgrade)													
(B) Aleutians East Borough/False Pass (small boat harbor)													
(C) City of Valdez (harbor renovations)													
(D) Aleutians East Borough/Akutan (small boat harbor)													
(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Capital Project Debt Reimbursement (continued)													
FY2018 DOTPF Municipal Projects Debt													
Reimbursement Program (continued)													
(F) City of Unalaska (Little South America													
(LSA) Harbor)													
(3) Alaska Energy Authority													
(A) Kodiak Electric Association													
(Nyman combined cycle cogeneration plant)													
(B) Copper Valley Electric Association													
(cogeneration projects)													
1004 Gen Fund (UGF) 2,050.9													
L	Reverse FY2017 Debt Reimbursement AEA	18Gov	OTI	-1,294.9	0.0	0.0	0.0	0.0	-1,294.9	0.0	0	0	0
Power Projects Sec24e3 Ch3 4SSLA2016 P82													
L3 (HB256)													
Reverse language section transaction from the base budget.													
1004 Gen Fund (UGF) -1,294.9													
L	FY2018 Debt Reimbursement AEA Power	18Gov	IncM	1,294.9	0.0	0.0	0.0	0.0	1,294.9	0.0	0	0	0
Projects													
The sum of \$4,561,454 is appropriated from the general fund to the following agencies for the fiscal year ending													
June 30, 2018, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and													
AS 42.45.065, respectively, for the following projects:													
AGENCY AND PROJECT													
APPROPRIATION AMOUNT													
(1) University of Alaska													
\$1,215,650													
Anchorage Community and Technical													
College Center													
Juneau Readiness Center/UAS Joint Facility													
(2) Department of Transportation and Public Facilities													
(A) Matanuska-Susitna Borough													
709,913													
(deep water port and road upgrade)													
(B) Aleutians East Borough/False Pass													
157,667													
(small boat harbor)													
(C) City of Valdez (harbor renovations)													
207,850													
(D) Aleutians East Borough/Akutan													
274,668													
(small boat harbor)													
(E) Fairbanks North Star Borough													
332,955													
(Eielson AFB Schools, major													
maintenance and upgrades)													
(F) City of Unalaska (Little South America													
367,895													
(LSA) Harbor)													
(3) Alaska Energy Authority													
(A) Kodiak Electric Association													
943,676													
(Nyman combined cycle cogeneration plant)													
(B) Copper Valley Electric Association													
351,180													
(cogeneration projects)													
1004 Gen Fund (UGF) 1,294.9													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Capital Project Debt Reimbursement (continued)													
* Allocation Difference *			-63.8	0.0	0.0	0.0	0.0	0.0	-62.7	-1.1	0	0	0
Certificates of Participation													
L	Reverse FY2017 Payments for Alaska Native Medical Center Housing Project Sec24f Ch3 4SSLA2016 P82 L8 (HB256)	18Gov	OTI	-2,894.2	0.0	0.0	0.0	0.0	0.0	-2,894.2	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
	1004 Gen Fund (UGF)			-2,894.2									
L	FY2018 Payments for Alaska Native Medical Center Housing Project	18Gov	IncM	2,892.2	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
<i>The amount necessary for payment of lease payments and trustee fees relating to certificates of participation issued for real property for the fiscal year ending June 30, 2018, estimated to be \$2,892,150, is appropriated from the general fund to the state bond committee for that purpose for the fiscal year ending June 30, 2018.</i>													
<i>Moved from 8000 to 5000 where expenditures are recorded in the State accounting system.</i>													
	1004 Gen Fund (UGF)			2,892.2									
* Allocation Difference *			-2.0	0.0	0.0	0.0	0.0	2,892.2	0.0	-2,894.2	0	0	0
Department of Administration Obligations													
L	Reverse FY2017 Funding for the Linny Pacillo Parking Garage Sec24g2 Ch3 4SSLA2016 P82 L16 (HB256)	18Gov	OTI	-3,303.5	0.0	0.0	0.0	-3,303.5	0.0	0.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
	1004 Gen Fund (UGF)			-3,303.5									
L	FY2018 Funding for the Linny Pacillo Parking Garage	18Gov	IncM	3,303.5	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
<i>The sum of \$3,303,500 is appropriated from the general fund to the Department of Administration for the purpose of paying the obligation of the Linny Pacillo Parking Garage in Anchorage to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2018.</i>													
	1004 Gen Fund (UGF)			3,303.5									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Obligation Bonds													
L	Reverse FY2017 Funding Series 2009A Sec24h1-2 Ch3 4SSLA2016 P82 L19-25 (HB256)	18Gov	OTI	-8,040.2	0.0	0.0	0.0	0.0	0.0	-8,040.2	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
	1004 Gen Fund (UGF)			-8,021.3									
	1173 GF MisEarm (UGF)			-18.9									
L	FY2018 Funding Series 2009A	18Gov	IncM	8,000.3	0.0	0.0	0.0	0.0	0.0	8,000.3	0	0	0
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2018:</i>													
<i>(1) the sum of \$10,000 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2009A general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A;</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
FY2018 Funding Series 2009A (continued)													
(2) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A, after the payment made in (1) of this subsection, estimated to be \$7,990,300, from the general fund for that purpose;													
			1004 Gen Fund (UGF)	7,990.3									
			1173 GF MisEarn (UGF)	10.0									
L	Reverse FY2017 Series 2010AB Receipts from Build America Bond Credit Payments Sec24h3 Ch3 4SSLA2016 P82 L26 (HB256)	18Gov	OTI	-2,194.0	0.0	0.0	0.0	0.0	0.0	-2,194.0	0	0	0
Reverse language section transaction from the base budget.													
			1212 Stimulus09 (Fed)	-2,194.0									
L	FY2018 Series 2010AB Receipts from Build America Bond Credit Payments	18Gov	IncM	2,194.0	0.0	0.0	0.0	0.0	0.0	2,194.0	0	0	0
The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2018:													
(3) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A and 2010B, estimated to be \$2,194,004, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bond credit payments due on the series 2010A general obligation bonds;													
			1212 Stimulus09 (Fed)	2,194.0									
L	Reverse FY2017 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec24h4 Ch3 4SSLA2016 P82 L31	18Gov	OTI	-2,227.8	0.0	0.0	0.0	0.0	0.0	-2,227.8	0	0	0
Reverse language section transaction from the base budget.													
			1212 Stimulus09 (Fed)	-2,227.8									
L	FY2018 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments	18Gov	IncM	2,227.8	0.0	0.0	0.0	0.0	0.0	2,227.8	0	0	0
The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2018:													
(4) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A and 2010B, estimated to be \$2,227,757, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2010B general obligation bonds;													
			1212 Stimulus09 (Fed)	2,227.8									
L	Reverse FY2017 Funding Series 2010AB Sec24h5-6 Ch3 4SSLA2016 P83 L5-12 (HB256)	18Gov	OTI	-4,737.1	0.0	0.0	0.0	0.0	0.0	-4,737.1	0	0	0
Reverse language section transaction from the base budget.													
			1004 Gen Fund (UGF)	-4,733.7									
			1173 GF MisEarn (UGF)	-3.4									
L	FY2018 Funding Series 2010AB	18Gov	IncM	4,737.1	0.0	0.0	0.0	0.0	0.0	4,737.1	0	0	0
The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2018:													
(5) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
FY2018 Funding Series 2010AB (continued)													
obligation bonds, series 2010A and 2010B, after payments made in (3) - (4) of this subsection, estimated to be \$4,737,080, from the general fund for that purpose;													
	1004 Gen Fund (UGF)		4,737.1										
L	Reverse FY2017 Funding Series 2012A Sec24h7 Ch3 4SSLA2016 P83 L13 (HB72)	18Gov	OTI	-28,989.9	0.0	0.0	0.0	0.0	0.0	-28,989.9	0	0	0
Reverse language section transaction from the base budget.													
	1004 Gen Fund (UGF)		-28,989.9										
L	FY2018 Funding Series 2012A	18Gov	IncM	28,876.0	0.0	0.0	0.0	0.0	0.0	28,876.0	0	0	0
The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2018:													
(6) the sum of \$2,200 from the State of Alaska general obligation bonds, series 2012A bond issue premium, interest earnings, and accrued interest held in the debt service fund of the series 2012A bonds for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A;													
(7) the sum of \$37,000 from the Alaska debt retirement fund (AS 37.15.011) for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A;													
(8) the amount necessary, estimated to be \$28,836,800, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A, from the general fund for that purpose;													
	1004 Gen Fund (UGF)		28,836.8										
	1044 ADRF (Other)		37.0										
	1184 GOB DSFUND (DGF)		2.2										
L	Reverse FY2017 Funding Series 2013A Sec24h8-10 Ch3 4SSLA2016 P83 L16-27 (HB256)	18Gov	OTI	-460.9	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
Reverse language section transaction from the base budget.													
	1004 Gen Fund (UGF)		-15.9										
	1173 GF MisEarn (UGF)		-17.3										
	1212 Stimulus09 (Fed)		-427.7										
L	FY2018 Funding Series 2013A	18Gov	IncM	460.9	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2018:													
(9) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, estimated to be \$427,658, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2013A general obligation bonds;													
(10) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, after the payment made in (x), estimated to be \$33,180, from the general fund for that purpose;													
	1004 Gen Fund (UGF)		33.2										
	1212 Stimulus09 (Fed)		427.7										
L	Reverse FY2017 Funding Series 2013B Sec24h11-12 Ch3 4SSLA2016 P83 L28 and P84 L1 (HB256)	18Gov	OTI	-16,168.1	0.0	0.0	0.0	0.0	0.0	-16,168.1	0	0	0
Reverse language section transaction from the base budget.													
	1004 Gen Fund (UGF)		-16,043.5										

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
Reverse FY2017 Funding Series 2013B													
Sec24h11-12 Ch3 4SSLA2016 P83 L28 and													
P84 L1 (HB256) (continued)													
			1173 GF MisEarn (UGF)	-124.6									
L	FY2018 Funding Series 2013B	18Gov	IncM	16,169.0	0.0	0.0	0.0	0.0	0.0	16,169.0	0	0	0
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2018:</i>													
<i>(11) the sum of \$66,000, from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2013B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B;</i>													
<i>(12) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B, after the payment made in (x) of this subsection, estimated to be \$16,103,000, from the general fund for that purpose;</i>													
	1004 Gen Fund (UGF)			16,103.0									
	1173 GF MisEarn (UGF)			66.0									
L	Reverse FY2017 Funding Series 2015B	18Gov	OTI	-4,721.3	0.0	0.0	0.0	0.0	0.0	-4,721.3	0	0	0
Sec24h13 Ch3 4SSLA2016 P84 L4 (HB256)													
<i>Reverse language section transaction from the base budget.</i>													
	1004 Gen Fund (UGF)			-4,721.3									
L	FY2018 Funding Series 2015B	18Gov	IncM	4,721.3	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2018:</i>													
<i>(13) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2015B, estimated to be \$4,721,250, from the general fund for that purpose;</i>													
	1004 Gen Fund (UGF)			4,721.3									
L	Reverse FY2017 Funding Series 2016AB	18Gov	OTI	-15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
Sec24h14 Ch3 4SSLA2016 P84 L7 (HB256)													
<i>Reverse language section transaction from the base budget.</i>													
	1004 Gen Fund (UGF)			-15,000.0									
L	FY2018 Funding Series 2016AB	18Gov	IncM	22,327.4	0.0	0.0	0.0	0.0	0.0	22,327.4	0	0	0
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2018:</i>													
<i>(14) the sum of \$1,900 from the State of Alaska general obligation bonds, series 2016A and 2016B bond issue premium, interest earnings, and accrued interest held in the debt service fund of the series 2016A and 2016B bonds for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A and 2016B;</i>													
<i>(15) the sum of \$226,000, from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2016B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A and 2016B;</i>													
<i>(16) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A and 2016B, after the payments made in (x) and (x) of this subsection, estimated to be \$22,099,470, from the general fund for that purpose;</i>													
	1004 Gen Fund (UGF)			22,099.5									
	1173 GF MisEarn (UGF)			226.0									
	1184 GOB DSFUND (DGF)			1.9									

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
L Reverse FY2017 Trustee Fees 2009A, 2010AB, 2012A, 2013AB, 2015B, and 2016AB Sec24h15 Ch3 4SSLA2016 P84 L10 (HB256)	18Gov	OTI	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	-5.3	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
1004 Gen Fund (UGF)			-5.3										
L FY2018 Trustee Fees 2009A, 2010AB, 2012A, 2013AB, 2015B, and 2016AB	18Gov	IncM	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2018:</i>													
<i>(17) the amount necessary for payment of trustee fees on outstanding State of Alaska general obligation bonds, series 2009A, 2010A, 2010B, 2012A, 2013A, 2013B, 2015B, 2016A, and 2016B, estimated to be \$3,000, from the general fund for that purpose;</i>													
1004 Gen Fund (UGF)			3.0										
L Reverse FY2017 Arbitrage Rebate Sec24h16 Ch3 4SSLA2016 P84 L13 (HB256)	18Gov	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
1004 Gen Fund (UGF)			-100.0										
L FY2018 Arbitrage Rebate	18Gov	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2018:</i>													
<i>(18) the amount necessary for the purpose of authorizing payment to the United States Treasury for arbitrage rebate on outstanding State of Alaska general obligation bonds, estimated to be \$100,000, from the general fund for that purpose;</i>													
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			7,172.2	0.0	0.0	0.0	0.0	0.0	0.0	7,172.2	0	0	0
International Airport Revenue Bonds													
L Reverse FY2017 Payments Sec24i Ch3 4SSLA2016 P84 L25 (HB256)	18Gov	OTI	-76,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-76,400.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
1027 IntAirport (Other)			-70,801.2										
1179 PFC (Other)			-5,200.0										
1212 Stimulus09 (Fed)			-398.8										
L FY2018 Payments	18Gov	IncM	45,418.2	0.0	0.0	0.0	0.0	0.0	0.0	45,418.2	0	0	0
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2018:</i>													
<i>(1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;</i>													
<i>(2) the amount necessary for debt service and trustee fees on outstanding international airports revenue bonds, estimated to be \$398,820, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D general airport revenue bonds;</i>													
<i>(3) the amount necessary for payment of debt service and trustee fees on outstanding international airports</i>													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
International Airport Revenue Bonds (continued)													
FY2018 Payments (continued)													
revenue bonds, after payments made in (1) and (2) of this subsection, estimated to be \$39,819,394, from the International Airports Revenue Fund (AS 37.15.430(a)) for that purpose.													
1027 IntAirport (Other)			39,819.4										
1179 PFC (Other)			5,200.0										
1212 Stimulus09 (Fed)			398.8										
* Allocation Difference *			-30,981.8	0.0	0.0	0.0	0.0	0.0	0.0	-30,981.8	0	0	0
Municipal Jail Construction Reimbursement													
L Reverse FY2017 Funding - Goose Creek Correctional Center Sec24j1 Ch3 4SSLA2016 P85 L16 (HB256)	18Gov	OTI	-16,906.8	0.0	0.0	0.0	0.0	-16,906.8	0.0	0.0	0	0	0
Reverse language section transaction from the base budget.													
1004 Gen Fund (UGF)			-16,906.8										
L Reverse FY2017 Facility Fees Estimate Sec24j2 Ch3 4SSLA2016 P85 L17 (HB256)	18Gov	OTI	-2.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0	0	0	0
Reverse language section transaction from the base budget.													
1004 Gen Fund (UGF)			-2.0										
L FY2018 Funding - Goose Creek Correctional Center	18Gov	IncM	16,376.9	0.0	0.0	0.0	0.0	16,376.9	0.0	0.0	0	0	0
The amount necessary for payment of obligations and fees for the Goose Creek Correctional Center, estimated to be \$16,376,900, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2018.													
Of this amount, \$1,000 is estimated to be for trustee fees.													
1004 Gen Fund (UGF)			16,376.9										
* Allocation Difference *			-531.9	0.0	0.0	0.0	0.0	-531.9	0.0	0.0	0	0	0
School Debt Reimbursement													
L Reverse FY2017 Reimbursements Sec24k Ch3 4SSLA2016 P85 L18 (HB256)	18Gov	OTI	-91,498.0	0.0	0.0	-821.1	0.0	0.0	-90,676.9	0.0	0	0	0
Reverse language section transaction from the base budget.													
1004 Gen Fund (UGF)			-73,198.0										
1030 School Fnd (DGF)			-18,300.0										
L FY2018 Estimated Reimbursements	18Gov	IncM	115,956.6	0.0	0.0	894.1	0.0	0.0	115,062.5	0.0	0	0	0
(k) The amount necessary for state aid for costs of school construction under AS 14.11.100, estimated to be \$115,956,587, is appropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2018, from the following sources:													
(1) \$18,600,000 from the School Fund (AS 43.50.140);													
(2) the amount necessary, after the appropriation made in (1) of this subsection, estimated to be \$97,356,587, from the general fund.													
1004 Gen Fund (UGF)			97,356.6										
1030 School Fnd (DGF)			18,600.0										
* Allocation Difference *			24,458.6	0.0	0.0	73.0	0.0	0.0	24,385.6	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Sport Fish Hatchery Bonds													
L	Reverse FY2017 Debt Service, Interest, Fees, and Early Redemption Sec24I Ch3 4SSLA2016 P85 L24 (HB256)	18Gov	OTI	-5,300.0	0.0	0.0	0.0	0.0	0.0	-5,300.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1198 F&GRevBond (Other) -5,300.0												
L	FY2018 Debt Service, Interest, Fees, and Early Redemption	18Gov	IncM	6,211.0	0.0	0.0	0.0	0.0	0.0	6,211.0	0	0	0
	<i>The amounts appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) during the fiscal year ending June 30, 2018, estimated to be \$6,211,000, are appropriated to the state bond committee for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds and for early redemption of those bonds.</i>												
	1198 F&GRevBond (Other) 6,211.0												
* Allocation Difference *				911.0	0.0	0.0	0.0	0.0	0.0	911.0	0	0	0
** Appropriation Difference **				796.1	0.0	0.0	73.0	0.0	2,360.3	-25,960.1	0	0	0
*** Agency Difference ***				796.1	0.0	0.0	73.0	0.0	2,360.3	-25,960.1	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: State Retirement Payments

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PERS State Assistance													
School District PERS													
L	Reverse State Assistance for Past Service Costs Sec28a Ch3 4SSLA2016 P91 L13 (HB256)	18Gov	OTI	-13,662.4	0.0	0.0	0.0	0.0	0.0	-13,662.4	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-13,662.4									
L	State Assistance for Past Service Costs	18Gov	IncM	10,258.1	0.0	0.0	0.0	0.0	0.0	10,258.1	0	0	0
	<i>The following amounts are appropriated to the Department of Administration from the specified sources 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, 2018:</i>												
	<i>(1) the sum of \$34,718,100 from the general fund;</i>												
	<i>(2) the sum of \$37,852,900 from the Alaska higher education investment fund (AS 37.14.750).</i>												
	1004 Gen Fund (UGF)			10,258.1									
* Allocation Difference *				-3,404.3	0.0	0.0	0.0	0.0	0.0	-3,404.3	0	0	0
All Other PERS													
L	Reverse State Assistance for Past Service Costs Sec28a Ch3 4SSLA2016 P91 L13 (HB256)	18Gov	OTI	-85,504.2	0.0	0.0	0.0	0.0	0.0	-85,504.2	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-21,055.7									
	1226 High Ed (DGF)			-64,448.5									
L	State Assistance for Past Service Costs	18Gov	IncM	62,312.9	0.0	0.0	0.0	0.0	0.0	62,312.9	0	0	0
	<i>The following amounts are appropriated to the Department of Administration from the specified sources 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, 2018:</i>												
	<i>(1) the sum of \$34,718,100 from the general fund;</i>												
	<i>(2) the sum of \$37,852,900 from the Alaska higher education investment fund (AS 37.14.750).</i>												
	1004 Gen Fund (UGF)			24,460.0									
	1226 High Ed (DGF)			37,852.9									
* Allocation Difference *				-23,191.3	0.0	0.0	0.0	0.0	0.0	-23,191.3	0	0	0
** Appropriation Difference **				-26,595.6	0.0	0.0	0.0	0.0	0.0	-26,595.6	0	0	0
TRS State Assistance													
School District TRS													
L	Reverse State Assistance for Past Service Costs Sec28b Ch3 4SSLA2016 P91 L20 (HB256)	18Gov	OTI	-109,883.1	0.0	0.0	0.0	0.0	0.0	-109,883.1	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-84,506.1									
	1226 High Ed (DGF)			-25,377.0									
L	State Assistance for Past Service Costs	18Gov	IncM	105,483.7	0.0	0.0	0.0	0.0	0.0	105,483.7	0	0	0
	<i>The following amounts are appropriated to the Department of Administration from the specified sources 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, 2018:</i>												

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: State Retirement Payments

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
TRS State Assistance (continued)													
School District TRS (continued)													
State Assistance for Past Service Costs (continued)													
(1) the sum of \$91,322,900 from the general fund;													
(2) the sum of \$20,434,100 from the Alaska higher education investment fund (AS 37.14.750).													
			1004 Gen Fund (UGF)	85,049.6									
			1226 High Ed (DGF)	20,434.1									
* Allocation Difference *			-4,399.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,399.4	0	0	0
All Other TRS													
L	Reverse State Assistance for Past Service Costs Sec28b Ch3 4SSLA2016 P91 L20 (HB256)	18Gov	OTI	-6,816.8	0.0	0.0	0.0	0.0	0.0	-6,816.8	0	0	0
Reverse language section transaction from the base budget.													
			1004 Gen Fund (UGF)	-6,816.8									
L	State Assistance for Past Service Costs	18Gov	IncM	6,273.3	0.0	0.0	0.0	0.0	0.0	6,273.3	0	0	0
The following amounts are appropriated to the Department of Administration from the specified sources 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, 2018:													
(1) the sum of \$91,322,900 from the general fund;													
(2) the sum of \$20,434,100 from the Alaska higher education investment fund (AS 37.14.750).													
			1004 Gen Fund (UGF)	6,273.3									
* Allocation Difference *			-543.5	0.0	0.0	0.0	0.0	0.0	0.0	-543.5	0	0	0
** Appropriation Difference **			-4,942.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,942.9	0	0	0
Military Retirement													
Military Normal Costs													
L	Reverse FY2017 National Guard Naval Militia Retirement System Normal Costs Sec28c Ch3 4SSSLA2016 P91 L27 (HB256)	18Gov	OTI	-797.5	0.0	0.0	-797.5	0.0	0.0	0.0	0	0	0
Reverse language section transaction from the base budget.													
			1004 Gen Fund (UGF)	-797.5									
L	FY2018 National Guard Naval Militia Retirement System Normal Costs	18Gov	IncM	835.5	0.0	0.0	835.5	0.0	0.0	0.0	0	0	0
The sum of \$835,495 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2018.													
			1004 Gen Fund (UGF)	835.5									
* Allocation Difference *			38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
Military Past Service Costs													
L	Reverse FY2017 Past Service Liability Sec28d Ch3 4SSLA2016 P92 L1 (HB256)	18Gov	OTI	-69.4	0.0	0.0	0.0	0.0	0.0	-69.4	0	0	0
Reverse language section transaction from the base budget.													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: State Retirement Payments

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military Retirement (continued)													
Military Past Service Costs (continued)													
Reverse FY2017 Past Service Liability Sec28d													
Ch3 4SSLA2016 P92 L1 (HB256) (continued)													
			1004 Gen Fund (UGF)	-69.4									
L	FY2018 Past Service Liability	18Gov	IncM	71.7	0.0	0.0	0.0	0.0	0.0	71.7	0	0	0
<i>The sum of \$71,736 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system as additional state contribution for the purpose of funding past service liability for the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2018.</i>													
			1004 Gen Fund (UGF)	71.7									
* Allocation Difference *				2.3	0.0	0.0	0.0	0.0	0.0	2.3	0	0	0
** Appropriation Difference **				40.3	0.0	0.0	38.0	0.0	0.0	2.3	0	0	0
Elected Public Officers Retirement System Benefits													
Elected Public Officers Retirement System Benefits													
L	Reverse Elected Public Officer's Retirement System Benefit Payments Sec28e Ch3	18Gov	OTI	-1,881.4	0.0	0.0	-20.0	0.0	-1,861.4	0.0	0	0	0
4SSLA2016 P92 L6 (HB256)													
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	-1,881.4									
L	FY2018 Elected Public Officer's Retirement System Benefit Payments	18Gov	IncM	1,881.4	0.0	0.0	20.0	0.0	1,861.4	0.0	0	0	0
<i>The sum of \$1,881,400 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2018.</i>													
			1004 Gen Fund (UGF)	1,881.4									
* 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
Unlicensed Vessel Personnel Annuity Retirement Plan													
Unlicensed Vessel Personnel Annuity Retirement Plan													
L	Reverse Unlicensed Vessel Personnel Annuity Retirement System Benefit Payments Sec28f	18Gov	OTI	-43.7	0.0	0.0	0.0	0.0	-43.7	0.0	0	0	0
Ch3 4SSLA2016 P92 L10 (HB256)													
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	-43.7									
L	FY2018 Unlicensed Vessel Personnel Annuity Retirement System Benefit Payments	18Gov	IncM	25.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
<i>The sum of \$25,000 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan for the fiscal year ending June 30, 2018.</i>													
			1004 Gen Fund (UGF)	25.0									
* Allocation Difference *				-18.7	0.0	0.0	0.0	0.0	-18.7	0.0	0	0	0
** Appropriation Difference **				-18.7	0.0	0.0	0.0	0.0	-18.7	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

Numbers and Language Differences

Agency: State Retirement Payments

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judicial Retirement System													
JRS Past Service Costs													
L Reverse FY2017 Past Service Cost Liability	18Gov	OTI	-5,412.4	0.0	0.0	-5,412.4	0.0	0.0	0.0	0.0	0	0	0
Sec28g Ch3 4SSLA2016 P92 L14 (HB256)													
<i>Reverse language section transaction from the base budget.</i>													
1004 Gen Fund (UGF)			-5,412.4										
L FY2018 Past Service Cost Liability	18Gov	IncM	5,385.0	0.0	0.0	5,385.0	0.0	0.0	0.0	0.0	0	0	0
<i>The sum of \$5,385,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2018.</i>													
1004 Gen Fund (UGF)			5,385.0										
* Allocation Difference *			-27.4	0.0	0.0	-27.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-27.4	0.0	0.0	-27.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-31,544.3	0.0	0.0	10.6	0.0	0.0	-18.7	-31,536.2	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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)													
Alaska Children's Trust Grant Account													
L	Reverse FY2017 Fees Collected for Certain Birth Certificates and License Plates Sec26a Ch3 4SSLA2016 P86 L15 (HB256)	18Gov	OTI	-24.0	0.0	0.0	0.0	0.0	0.0	-24.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1005 GF/Prgm (DGF)			-22.0									
	1234 LicPlates (DGF)			-2.0									
L	FY2018 Fees Collected for Certain Birth Certificates and License Plates	18Gov	IncM	23.9	0.0	0.0	0.0	0.0	0.0	23.9	0	0	0
	<i>The portions of the fees listed in this subsection that are collected during the fiscal year ending June 30, 2018, estimated to be \$23,900, are appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):</i>												
	<i>(1) fees collected under AS 18.50.225, less the cost of supplies, for the issuance of heirloom birth certificates;</i>												
	<i>(2) fees collected under AS 18.50.272, less the cost of supplies, for the issuance of heirloom marriage certificates;</i>												
	<i>(3) fees collected under AS 28.10.421(d) for the issuance of special request Alaska children's trust license plates, less the cost of issuing the license plates.</i>												
	<i>Heirloom birth certificates: \$9.0</i>												
	<i>Heirloom marriage certificates: \$13.0</i>												
	<i>Alaska children's trust license plates: \$1.9</i>												
	1005 GF/Prgm (DGF)			22.0									
	1234 LicPlates (DGF)			1.9									
* Allocation Difference *				-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0	0	0
Disaster Relief Fund													
L	Reverse FY2017 Disaster Relief Funding Sec26b-c Ch3 4SSLA2016 P86 L24-28 (HB256)	18Gov	OTI	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1002 Fed Rcpts (Fed)			-9,000.0									
	1004 Gen Fund (UGF)			-2,000.0									
L	FY2018 Disaster Relief Funding	18Gov	IncM	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
	<i>The amount of federal receipts received for disaster relief during the fiscal year ending June 30, 2018, estimated to be \$9,000,000, is appropriated to the disaster relief fund AS 26.23.300(a)).</i>												
	<i>The sum of \$2,000,000 is appropriated from the general fund to the disaster relief fund (AS 26.23.300(a)).</i>												
	<i>A disaster is defined in AS 26.23.900 to mean the occurrence or imminent threat of widespread or severe damage, injury, loss of life or property, or shortage of food, water, or fuel resulting from an incident such as a storm, high water, wind-driven water, tidal wave, tsunami, earthquake, volcanic eruption, landslide, mudslide, avalanche, snowstorm, prolonged extreme cold, drought, fire, flood, epidemic, explosion, or riot; the release of oil or a hazardous substance if the release requires prompt action to avert environmental danger or damage; equipment failure if it is not predictably frequent or recurring, or preventable by adequate maintenance or operation; enemy or terrorist attack, or a credible threat thereof; outbreak of disease or a credible threat thereof.</i>												
	1002 Fed Rcpts (Fed)			9,000.0									
	1004 Gen Fund (UGF)			2,000.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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) (continued)													
Municipal Bond Bank Authority Reserve Fund													
L	Reverse FY2017 Municipal Bond Bank Receipts Sec26f Ch3 4SSLA2016 P87 L4 (HB256)	18Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
L	FY2018 Municipal Bond Bank Receipts	18Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>The amount of municipal bond bank receipts determined under AS 44.85.270(h) to be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year ending June 30, 2017, estimated to be \$0, is appropriated to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).</i>												
	<i>Fund code 1144 municipal bond bank receipts</i>												
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
L	Reverse FY2017 Fund Capitalization Estimate Sec26e Ch3 4SSLA2016 P86 L31 (HB256)	18Gov	OTI	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-30,000.0									
L	FY2018 Fund Capitalization Estimate	18Gov	IncM	74,000.0	0.0	0.0	0.0	0.0	0.0	74,000.0	0	0	0
	<i>The amount equal to 15 percent of all revenue from taxes levied by AS 43.55.011 that is not required to be deposited in the constitutional budget reserve fund (art. IX, sec. 17(a), Constitution of the State of Alaska) estimated to be \$74,000,000, is appropriated from the general fund to the oil and gas tax credit fund (AS 43.55.028).</i>												
	1004 Gen Fund (UGF)			74,000.0									
* Allocation Difference *				44,000.0	0.0	0.0	0.0	0.0	0.0	44,000.0	0	0	0
Public Education Fund (starts FY17)													
L	Deposit for Estimated FY2018 Foundation Expenditures from Public Education Fund	18Gov	IncM	1,176,466.6	0.0	0.0	0.0	0.0	1,176,466.6	0.0	0	0	0
	<i>(q) The sum of \$1,176,466,600 is appropriated from the general fund to the public education fund (AS 14.17.300) for state aid for public school funding for the fiscal year ending June 30, 2018.</i>												
	<i>(r) If the appropriation made in (q) of this section is insufficient to provide the full amount of state aid calculated under the school funding formula under AS 14.17.410(b), the amount necessary to fund the total amount calculated under AS 14.17.410(b) is appropriated from the general fund to the public education fund (AS 14.17.300).</i>												
	<i>(r) is an appropriation to provide additional funding from the general fund if the amount appropriated is insufficient due to changes in student count.</i>												
	<i>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2018 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.</i>												
	<i>The FY2018 Foundation Program estimate includes a base student allocation (BSA) of \$5,930.</i>												

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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) (continued)													
Public Education Fund (starts FY17) (continued)													
Deposit for Estimated FY2018 Foundation													
Expenditures from Public Education Fund													
(continued)													
<i>The estimate reflects the remaining foundation program need after applying the FY2018 Public School Trust Fund amount of \$20,000.0.</i>													
			1004 Gen Fund (UGF) 1,176,466.6										
L	Tracking Estimated FY2018 Foundation	18Gov	MisAdj	-1,176,466.6	0.0	0.0	0.0	0.0	-1,176,466.6	0.0	0	0	0
Expenditures from Public Education Fund													
<i>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2018 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.</i>													
<i>The FY2018 Foundation Program estimate includes a base student allocation (BSA) of \$5,930.</i>													
<i>The estimate reflects the remaining foundation program need after applying the FY2018 Public School Trust Fund amount of \$20,000.0.</i>													
			1004 Gen Fund (UGF) -1,176,466.6										
L	Reverse Tracking Estimated Draw for FY2017	18Gov	IncM	72,619.8	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
Pupil Transportation Expenditures from the													
Public Education Fund													
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF) 72,619.8										
L	Tracking FY2018 Draw for Pupil Transportation	18Gov	MisAdj	-72,619.8	0.0	0.0	0.0	0.0	-72,619.8	0.0	0	0	0
Expenditures from the Public Education Fund													
<i>Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the FY2018 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) -72,619.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional Education Attendance Area School Fund 1222													
L	Reverse FY2017 Deposit Sec27f Ch3	18Gov	OTI	-31,230.0	0.0	0.0	0.0	0.0	0.0	-31,230.0	0	0	0
4SSLA2016 P90 L10 (HB256)													
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF) -31,230.0										
L	FY2018 Deposit	18Gov	IncM	40,640.0	0.0	0.0	0.0	0.0	0.0	40,640.0	0	0	0
<i>The sum of \$40,640,000 is appropriated from the general fund to the regional educational attendance area and small municipal school district school fund (AS 14.11.030(a)).</i>													
			1004 Gen Fund (UGF) 40,640.0										
* Allocation Difference *			9,410.0	0.0	0.0	0.0	0.0	0.0	0.0	9,410.0	0	0	0
** Appropriation Difference **			53,409.9	0.0	0.0	0.0	0.0	0.0	0.0	53,409.9	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds													
Alaska Clean Water Fund													
L	Reverse FY2017 Fund Capitalization and Federal Match Estimate Sec26j-k Ch3 4SSLA2016 P87 L19-26 (HB256)	18Gov	OTI	-9,999.6	0.0	0.0	0.0	0.0	0.0	-9,999.6	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1002 Fed Rcpts (Fed)			-8,333.0									
	1144 CWF Bond (Other)			-1,666.6									
L	FY2018 Fund Capitalization and Federal Match Estimate	18Gov	IncM	9,253.3	0.0	0.0	0.0	0.0	0.0	9,253.3	0	0	0
	<i>The amount of federal receipts awarded or received for capitalization of the Alaska clean water fund during the fiscal year ending June 30, 2018, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$7,657,920, is appropriated from federal receipts to the Alaska clean water fund (AS 46.03.032(a)).</i>												
	<i>The amount necessary to match federal receipts awarded or received for capitalization of the Alaska clean water fund during the fiscal year ending June 30, 2018, estimated to be \$1,595,400, is appropriated from Alaska clean water fund revenue bond receipts to the Alaska clean water fund (AS 46.03.032(a)).</i>												
	1002 Fed Rcpts (Fed)			7,657.9									
	1144 CWF Bond (Other)			1,595.4									
* Allocation Difference *				-746.3	0.0	0.0	0.0	0.0	0.0	-746.3	0	0	0
Alaska Drinking Water Fund													
L	Reverse FY2017 Fund Capitalization and Federal Match Estimate Sec26l-m Ch3 4SSLA2016 P87 L27 to P88 L3 (HB256)	18Gov	OTI	-7,820.4	0.0	0.0	0.0	0.0	0.0	-7,820.4	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1002 Fed Rcpts (Fed)			-6,063.0									
	1159 DWF Bond (Other)			-1,757.4									
L	FY2018 Fund Capitalization and Federal Match Estimate	18Gov	IncM	7,397.7	0.0	0.0	0.0	0.0	0.0	7,397.7	0	0	0
	<i>The amount of federal receipts awarded or received for capitalization of the Alaska drinking water fund during the fiscal year ending June 30, 2018, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$5,735,280, is appropriated from federal receipts to the Alaska drinking water fund (AS 46.03.036(a)).</i>												
	<i>The amount necessary to match federal receipts awarded or received for capitalization of the Alaska drinking water fund during the fiscal year ending June 30, 2018, estimated to be \$1,662,400, is appropriated from Alaska drinking water fund revenue bond receipts to the Alaska drinking water fund (AS 46.03.036(a)).</i>												
	1002 Fed Rcpts (Fed)			5,735.3									
	1159 DWF Bond (Other)			1,662.4									
* Allocation Difference *				-422.7	0.0	0.0	0.0	0.0	0.0	-422.7	0	0	0
Crime Victim Compensation Fund													
L	Reverse FY2017 Fund Capitalization Sec26q-r Ch3 4SSLA2016 P88 L24 through P89 L1 (HB256)	18Gov	OTI	-1,536.4	0.0	0.0	0.0	0.0	0.0	-1,536.4	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)													
Crime Victim Compensation Fund (continued)													
Reverse FY2017 Fund Capitalization Sec26q-r													
Ch3 4SSLA2016 P88 L24 through P89 L1													
(HB256) (continued)													
Reverse language section transaction from the base budget.													
			1005 GF/Prgm (DGF)	-125.0									
			1171 PFD Crim (Other)	-1,411.4									
L	FY2018 Fund Capitalization	18Gov	IncM	1,547.5	0.0	0.0	0.0	0.0	0.0	1,547.5	0	0	0
The amount received under AS 18.67.162 as program receipts, estimated to be \$125,000, including donations and recoveries of or reimbursement for awards made from the crime victim compensation fund (AS 18.67.162), during the fiscal year ending June 30, 2018, is appropriated to the crime victim compensation fund (AS 18.67.162).													
The sum of \$1,422,500, is appropriated from that portion of the dividend fund (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim compensation fund (AS 18.67.162).													
			1005 GF/Prgm (DGF)	125.0									
			1171 PFD Crim (Other)	1,422.5									
* Allocation Difference *				11.1	0.0	0.0	0.0	0.0	0.0	11.1	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198													
L	Reverse FY2017 Debt Service, Interest, & Trustee Fees on Sport Fish Hatchery Revenue Bonds Sec26n Ch3 4SSLA2016 Pg88 Ln4	18Gov	OTI	-1,554.8	0.0	0.0	0.0	0.0	0.0	-1,554.8	0	0	0
Reverse language section transaction from the base budget.													
			1199 Sportfish (Other)	-1,554.8									
L	FY2018 Debt Service, Interest, and Trustee Fees on Sport Fish Hatchery Revenue Bonds	18Gov	IncM	4,216.0	0.0	0.0	0.0	0.0	0.0	4,216.0	0	0	0
The amount required for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2018, estimated to be \$4,216,000, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for that purpose.													
			1199 Sportfish (Other)	4,216.0									
L	Reverse FY2017 Early Redemption of Sport Fish Hatchery Revenue Bonds Sec26o Ch3 4SSLA2016 P88 L9 (HB256)	18Gov	OTI	-3,745.2	0.0	0.0	0.0	0.0	0.0	-3,745.2	0	0	0
Reverse language section transaction from the base budget.													
			1199 Sportfish (Other)	-3,745.2									
L	FY2018 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate	18Gov	IncM	1,995.0	0.0	0.0	0.0	0.0	0.0	1,995.0	0	0	0
After the appropriations made in sec. 11(b) of this Act and (j) of this section, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), estimated to be \$1,995,000, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for early redemption of outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2018.													
			1199 Sportfish (Other)	1,995.0									

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

Numbers and Language Differences

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)													
Fish and Game Revenue Bond Redemption Fund 1198 (continued)													
* Allocation Difference *			911.0	0.0	0.0	0.0	0.0	0.0	0.0	911.0	0	0	0
** Appropriation Difference **			-246.9	0.0	0.0	0.0	0.0	0.0	0.0	-246.9	0	0	0
Fund Capitalization (CapSys)													
Election Fund													
L	Reverse FY2017 Estimated Interest Sec26s	18Gov	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
	Ch3 4SSLA2016 P89 L2 (HB256)												
	<i>Reverse language section transaction from the base budget.</i>												
	1217 NGF Earn (Other)			-35.0									
L	FY2018 Estimated Interest	18Gov	IncM	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	<i>An amount equal to the interest earned on amounts in the election fund required by the federal Help America Vote Act, estimated to be \$35,000, is appropriated to the election fund for use in accordance with 42 U.S.C. 15404(b)(2).</i>												
	1217 NGF Earn (Other)			35.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			53,163.0	0.0	0.0	0.0	0.0	0.0	0.0	53,163.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Permanent Fund ERA Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund ERA													
To Permanent Fund Dividend Fund													
L Reverse FY2017 Permanent Fund Dividend Sec10b Ch3 4SSLA2016 P73 L15 (HB256)	18Gov	OTI	-695,650.0	0.0	0.0	0.0	0.0	0.0	0.0	-695,650.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
1041 PF ERA (UGF)			-695,650.0										
L FY2018 Permanent Fund Dividend - as proposed by the Governor	18Gov	IncM	695,650.0	0.0	0.0	0.0	0.0	0.0	0.0	695,650.0	0	0	0
<i>The amount necessary for the payment of a dividend to each eligible individual of \$1,000, estimated to be \$695,650,000, is appropriated from the general fund to the dividend fund (AS 43.23.045(a) for payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2018.</i>													
1004 Gen Fund (UGF)			695,650.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Alaska Capital Income Fund 1197													
L Reverse FY2017 Estimate Sec10c Ch3 4SSLA2016 P73 L20 (HB256) as Adjusted by October 31, 2016 Projection	18Gov	OTI	-23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
1041 PF ERA (UGF)			-23,000.0										
L FY2018 Estimate Based on October 31, 2016 Projection	18Gov	IncM	26,000.0	0.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0	0	0
<i>The income earned during the fiscal year ending June 30, 2018, on revenue from the sources set out in AS 37.13.145(d), estimated to be \$26,000,000, is appropriated to the Alaska capital income fund (AS 37.05.565).</i>													
1041 PF ERA (UGF)			26,000.0										
* Allocation Difference *			3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
To General Fund													
L FY18 Earnings Reserve Account to General Fund Transfer (5.25% of 5 year average balance)	18Gov	Lang	2,507,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,507,000.0	0	0	0
<i>The amount equal to five and one-quarter percent of the average market value of the Alaska permanent fund, including the earnings reserve account established under AS 37.13.145, for the first five of the preceding six fiscal years, including the fiscal year ending June 30, 2017, estimated to be \$2,507,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the general fund for the fiscal year ending June 30, 2018.</i>													
1041 PF ERA (UGF)			2,507,000.0										
L Reverse: FY18 Earnings Reserve Account to General Fund Transfer (5.25% of 5 year average balance)--shows as revenue	18Gov	Lang	-2,507,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,507,000.0	0	0	0
<i>The amount equal to five and one-quarter percent of the average market value of the Alaska permanent fund, including the earnings reserve account established under AS 37.13.145, for the first five of the preceding six fiscal years, including the fiscal year ending June 30, 2017, estimated to be \$2,507,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the general fund for the fiscal year ending June 30, 2018.</i>													
1041 PF ERA (UGF)			-2,507,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
*** Agency Difference ***			3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add)													
Oil and Hazardous Substance Release Prevention Account													
L	Reverse FY2017 Estimated Collections Sec27d	18Gov	OTI	-20,370.0	0.0	0.0	0.0	0.0	0.0	-20,370.0	0	0	0
	Ch3 4SSLA2016 P89 L23 (HB256)												
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-13,870.0									
	1005 GF/Prgm (DGF)			-6,500.0									
L	FY2018 Estimated Collections	18Gov	IncM	15,340.0	0.0	0.0	0.0	0.0	0.0	15,340.0	0	0	0
	<i>The following amounts are appropriated to the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the sources indicated:</i>												
	<i>(1) the balance of the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2017, estimated to be \$1,500,000, not otherwise appropriated by this Act;</i>												
	<i>(2) the amount collected for the fiscal year ending June 30, 2017, estimated to be \$6,640,000, from the fuel surcharge levied under AS 43.55.300;</i>												
	<i>(3) the amount collected for the fiscal year ending June 30, 2018, estimated to be \$7,200,000, from the surcharge levied under AS 43.40.005.</i>												
	1004 Gen Fund (UGF)			13,840.0									
	1005 GF/Prgm (DGF)			1,500.0									
* Allocation Difference *				-5,030.0	0.0	0.0	0.0	0.0	0.0	-5,030.0	0	0	0
Oil and Hazardous Substance Release Response Account													
L	Reverse FY2017 Estimated Collections Sec27e	18Gov	OTI	-2,409.1	0.0	0.0	0.0	0.0	0.0	-2,409.1	0	0	0
	Ch3 4SSLA2016 P90 L2 (HB256)												
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-1,709.1									
	1005 GF/Prgm (DGF)			-700.0									
L	FY2018 Estimated Collections	18Gov	IncM	2,360.0	0.0	0.0	0.0	0.0	0.0	2,360.0	0	0	0
	<i>The following amounts are appropriated to the oil and hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the following sources:</i>												
	<i>(1) the balance of the oil and hazardous substance release response mitigation account (AS 46.08.025(b)) in the general fund on July 1, 2017, estimated to be \$700,000, not otherwise appropriated by this Act;</i>												
	<i>(2) the amount collected for the fiscal year ending June 30, 2017, from the surcharge levied under AS 43.55.201, estimated to be \$1,660,000.</i>												
	1004 Gen Fund (UGF)			1,660.0									
	1005 GF/Prgm (DGF)			700.0									
* Allocation Difference *				-49.1	0.0	0.0	0.0	0.0	0.0	-49.1	0	0	0
Vaccine Assessment Account													
L	Reverse FY2017 Program Receipts Sec27g	18Gov	OTI	-31,200.0	0.0	0.0	0.0	-31,200.0	0.0	0.0	0	0	0
	Ch3 4SSLA2016 P90 L13 (HB256)												
	<i>Reverse language section transaction from the base budget.</i>												
	1005 GF/Prgm (DGF)			-31,200.0									
L	FY2018 Estimated Program Receipts	18Gov	IncM	10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0	0	0
	<i>The vaccine assessment program receipts collected under AS 18.09.220, estimated to be \$10,500,000, are appropriated to the vaccine assessment account (AS 18.09.230).</i>												

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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) (continued)													
Vaccine Assessment Account (continued)													
FY2018 Estimated Program Receipts (continued)													
			1005 GF/Prgm (DGF)	10,500.0									
* Allocation Difference *				-20,700.0	0.0	0.0	0.0	-20,700.0	0.0	0.0	0.0	0	0
** Appropriation Difference **				-25,779.1	0.0	0.0	0.0	-20,700.0	0.0	0.0	-5,079.1	0	0
OpSys Other Transfers (non-add)													
Aviation fuel tax account 1239													
L	FY2018 Estimated Interest	18Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>An amount equal to the interest earned on amounts in the aviation fuel tax account (AS 43.10.010(e)) during the fiscal year ending June 30, 2018, is appropriated to the aviation fuel tax account (AS 43.10.010(e)).</i>													
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Fund Receipts													
L	Reverse FY2017 Estimated Receipts Sec27k	18Gov	OTI	-888.0	0.0	0.0	0.0	0.0	0.0	-888.0	0	0	0
Ch3 4SSLA2016 P90 L28 (HB256)													
<i>Reverse language section transaction from the base budget.</i>													
			1005 GF/Prgm (DGF)	-888.0									
L	FY2018 Estimated Receipts	18Gov	IncM	960.5	0.0	0.0	0.0	0.0	0.0	960.5	0	0	0
<i>The amount equal to the revenue collected from the following sources during the fiscal year ending June 30, 2018, estimated to be \$960,500, is appropriated to the fish and game fund (AS 16.05.100):</i>													
<i>(1) range fees collected at shooting ranges operated by the Department of Fish and Game (AS 16.05.050(a)(15)), estimated to be \$500,000;</i>													
<i>(2) receipts from the sale of waterfowl conservation stamp limited edition prints (AS 16.05.826(a)), estimated to be \$2,500;</i>													
<i>(3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)), estimated to be \$83,000; and</i>													
<i>(4) fees collected at boating and angling access sites managed by the Department of Natural Resources, Division of Parks and Outdoor Recreation, under a cooperative agreement authorized under AS 16.05.050(a)(6), estimated to be \$375,000.</i>													
			1005 GF/Prgm (DGF)	960.5									
* Allocation Difference *				72.5	0.0	0.0	0.0	0.0	0.0	72.5	0	0	0
** Appropriation Difference **				72.5	0.0	0.0	0.0	0.0	0.0	72.5	0	0	0
*** Agency Difference ***				-25,706.6	0.0	0.0	0.0	-20,700.0	0.0	-5,006.6	0	0	0
**** All Agencies Difference ****				33,802.7	-1,186.3	-3,888.5	-32,279.0	-32,162.6	2,190.5	107,468.5	-6,339.9	-247	-39

Column Definitions

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.