

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

**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													
Case Work for Municipalities and School Districts	20Gov 12/15	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Municipalities and school districts continue to request higher volumes of administrative hearing services. Additional program receipt authority allows the Office of Administrative Hearings (OAH) to accommodate the higher service volumes.													
Revenue generated from this activity increased from \$50.0 in FY2017 to \$100.0 in FY2018. Collections so far in FY2019 indicate revenue potential of \$150.0 and increasing to \$175.0 in FY2020. The addition of \$75.0 aligns the program receipt authority with anticipated revenues for FY2020.													
1005 GF/Prgm (DGF)			75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Delete Salary Adjustment no Longer Needed for Medicaid Reform Activities	20Gov 12/15	Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Administration was appropriated general fund authority beginning in FY2017 for work on SB74 - Medicaid Reform; Telemedicine; Drug Database. The department's timeline of work specific to this fiscal note spanned both FY2017 and FY2018. In FY2018, a salary adjustment was appropriated within the Office of the Commissioner, a portion of which attributed to the SB74 fiscal note. The fiscal note appropriation was removed from the budget in FY2019, but the salary adjustment remains. This is a technical adjustment to remove a salary adjustment that is no longer needed.													
1004 Gen Fund (UGF)			-1.6										
* Allocation Difference *			-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.													
1004 Gen Fund (UGF)			27.1										
* Allocation Difference *			27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
Finance													
Credit Card Rebate	20Gov 12/15	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Finance administers a statewide credit card program for purchasing travel, contractual services, and commodities. Based on volume, the state receives a rebate from the credit card provider, U.S. Bank. In FY2018, the rebate revenue was approximately \$1,266.7 in general fund program receipts compared to a budget of \$1,198.1, a difference of \$68.6. A recent credit card contract amendment and accounting system credit card processing improvement is expected to generate an additional \$55.0 in rebate revenue. The addition of \$125.0 aligns the program receipt authority with anticipated revenues for FY2020.													
1005 GF/Prgm (DGF)			125.0										

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Centralized Administrative Services (continued)													
Finance (continued)													
* Allocation Difference *			125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0

Retirement and Benefits

L	Reverse Plan Sponsor and Actuarial Costs for Retirement System Activities	20Gov 12/15	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
	Reverse the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations not to exceed \$500.0.												
	1004 Gen Fund (UGF)			-500.0									
L	Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	20Gov 12/15	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Reverse the amount necessary to cover actuarial costs associated with bills introduced by the legislature for the fiscal year ending June 30, 2019.												
	Training, Counseling, and Auditing Outreach Services	20Gov 12/15	Inc	627.8	558.3	69.5	0.0	0.0	0.0	0.0	6	0	-3

The Division of Retirement and Benefits provides services for 240 Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) employers as well as over 24,000 active plan participants with contributions in excess of \$500 million. The Division must provide training, education, counseling, and auditing services to plan participants for these complex retirement and supplemental benefit plans. The public sector has unique characteristics that impact how employee benefits are managed. Financing, politics, and the legal and regulatory environment pose challenges and opportunities that require public sector professionals understand how public plans operate. Given the complexity of multiple pension and health plans, outreach services can help address knowledge gaps and promote awareness of cost savings opportunities and efficiencies to existing practices.

Participating employers must comply with the Internal Revenue Code (IRC) and require regular compliance audits. The Alaska Retirement Management Board anticipates the Division will audit employers every four years, requiring approximately 60 audits per year. On-site audit fieldwork benefits the employer and members by providing education to the employer on proper and compliant reporting to the plan. The travel needed for these audits is crucial to the State's pension systems and done in the most cost-efficient manner. Without employer audits, the Division has no assurance that reported contributions comply with plan statutes, ultimately impacting the pension benefits and the system's pension plan unfunded liability. A new Accountant V position will be charged with developing and implementing a compliance testing program to ensure the retirement systems, employers and members adhere to IRC requirements. This position will be responsible for educating employers and members regarding these requirements, and will also oversee the internal audit function to ensure employers are reporting properly to the retirement systems.

The Survivor Benefits and Alaska Cost of Living Allowance (COLA) units have experienced a constant increase in workload due to members aging and dying in greater numbers for the former, and more retirees to track for the COLA program. Two new Retirement and Benefit Technician positions allows the Division to provide education on proper reporting and accommodate increasing audit workloads.

Efforts to replace direct travel to work sites around the state by use of video and telephone conferencing have not met customer needs. Faced with an increasing number of retirees and survivors of retirees, long wait times are experienced by those seeking appointments with trained retirement and benefit counselors. It currently takes two to three months to secure an appointment in the Juneau main office or the Anchorage field office. The Division has

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
Training, Counseling, and Auditing Outreach Services (continued)													
deployed alternate methods of addressing the need by offering group meetings with webinars. However, participants continue to demand one-on-one appointments. The addition of three Retirement and Benefit Specialists positions allows the Division to nearly double capacity and will provide timely appointments for participants.													
The following positions are added to Retirement and Benefits:													
Full-time Accountant V (02-#064), range 22, located in Juneau													
Full-time Retirement and Benefits Specialist II (02-#065), range 18, located in Juneau													
Full-time Retirement and Benefits Specialist II (02-#066), range 18, located in Juneau													
Full-time Retirement and Benefits Specialist II (02-#067), range 18, located in Juneau													
Full-time Retirement and Benefits Technician II (02-#068), range 14, located in Juneau													
Full-time Retirement and Benefits Technician II (02-#069), range 14, located in Juneau													
The following positions are deleted from Retirement and Benefits:													
Nonpermanent Retirement and Benefits Technician II (02-N16014), range 14, located in Juneau													
Nonpermanent Retirement and Benefits Technician II (02-N18015), range 14, located in Juneau													
Nonpermanent Retirement and Benefits Specialist II (02-N18016), range 18, located in Juneau													
			1017 Group Ben (Other)	156.3									
			1029 PERS Trust (Other)	343.1									
			1034 Teach Ret (Other)	128.4									
L	Plan Sponsor and Actuarial Costs for Retirement System Activities	20Gov 12/15	Lang	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0	0	0
"If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceed the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, the amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020."													
The pension and retiree health plans are trust funds and must adhere to federal and state rules regarding benefit trusts. The rules make a clear distinction between expenses that are for the benefit of the plan participants and expenses that are for the benefit of the plan sponsor. The expenses that benefit the plan sponsor are called Settlor expenses or costs. Costs that benefit the plan sponsor cannot be paid for by retiree health trust funds as these expenses are for the benefit of the plan sponsor.													
			1004 Gen Fund (UGF)	500.0									
L	Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	20Gov 12/15	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary to cover actuarial costs associated with bills introduced by the legislature, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020.													
* Allocation Difference *				627.8	558.3	69.5	0.0	0.0	0.0	0.0	6	0	-3
Health Plans Administration													
	Third Party Administrator Contracts	20Gov 12/15	Inc	6,010.0	0.0	0.0	6,010.0	0.0	0.0	0.0	0	0	0
Since FY2016, the Division of Retirement and Benefits has focused on utilizing multiple strategies to create cost													

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Centralized Administrative Services (continued)

Health Plans Administration (continued)

Third Party Administrator Contracts (continued)

savings and improve benefit options for members of the AlaskaCare employee and retiree health plans. Over the past four fiscal years (FY2016 -- FY2019) the Division has saved \$32,100.0 in the employee plan and \$52,600.0 in the retiree plan. For FY2020, the Division is estimated to save an additional \$13,700.0 in the employee plan and \$49,000.0 in the retiree plan.

The AlaskaCare plan has engaged in and is continuing to pursue several contracts that create significant cost savings for the health plans through improved pricing for medical and pharmacy claims or access to services providing low-cost care for members. The savings accrue to the health trusts or associated plans, but these cost-saving contracts have administrative fees. This reflects the administrative fees associated with new contracts, described as follows:

Medicare Part D Employer Group Waiver Plan Participation - \$3,750.0

The AlaskaCare retiree health plan historically filed for federal subsidies for Medicare eligible retirees through the Retiree Drug Subsidies. Implementing Medicare Part D Employer Group Waiver Plan (EGWP) increases Medicare reimbursements to the plan for pharmaceuticals and results in estimated \$16,000.0 to \$23,000.0 additional subsidies to the trust.

In addition, the future liabilities for Other Post-Employment Benefits (OPEB) are reduced by an estimated \$520,000.0 to \$694,000.0 for the Public Employee Retirement System (PERS) and Teachers Retirement System (TRS). This in turn results in a reduction in the state assistance payment of \$40,000.0 to \$52,000.0 annually.

The division anticipates an annual cost of \$7,500.0 for administrative fees to implement and administer EGWP. The FY2019 budget includes \$3,750.0 of the \$7,500.0 annual cost, leaving a difference of \$3,750.0 needed for FY2020. If funding is not received, the division will not be able to pursue this cost savings initiative. The state will be required to increase the state assistance payment, and the division will work through a costly and complex process to revert back to the prior subsidy process. Additionally, the health trust will see a loss of between \$16,000.0 to \$23,000.0 and the pension system unfunded liability will increase.

Travel Coordination Contract - \$1,400.0

An AlaskaCare travel coordination contract allows members to access a network of providers who meet strict quality criteria and have agreed to significantly discounted pricing for certain surgeries, creating cost savings for the plan through reduced claims spend. Active employee plan members can currently access these services, which are anticipated to save \$1,600.0 annually when mature. The contract cost for active employees is \$300.0.

The Division is evaluating extending this service to the retiree membership as part of the modernization effort in coordination with the Retiree Health Plan Advisory Board, which could generate \$4,000.0 in annual savings when mature. The Division anticipates an annual contract cost of \$1,400.0 for both the active and retiree population. If funding is not received, the Division will not be able to pursue this cost-savings initiative and would have to terminate the contract.

Teledoc Contract - \$680.0

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Centralized Administrative Services (continued)

Health Plans Administration (continued)

Third Party Administrator Contracts (continued)

An AlaskaCare Teledoc contract allows members to access a physician telephonically for certain non-emergent conditions. This improves access to medical care while providing a less-expensive option for members seeking quick medical advice. The service is currently available to active AlaskaCare employee plan members. The division is evaluating extending this service to the retiree membership as part of the modernization effort. Savings will be realized through a reduction in annual health care costs. The division anticipates an annual contract cost of \$680.0 for both employee and retiree health plans. If funding is not received, the division will not be able to pursue this cost-savings initiative and would have to cancel the current service available to employee plan members.

Health Care Cost Management Implementation with Alaska Regional Hospital - \$180.0

The AlaskaCare employee health plan currently participates in the Health Care Cost Management Corporation (HCCMCA) contract with Alaska Regional Hospital in Anchorage. This program has resulted in continued and sustained gains in claims expenses, with anticipated savings in FY2019 of \$2,400.0. The division anticipates an annual cost of \$180.0 associated with this contract. If funding is not received, the division will not be able to continue this cost-savings program and would have to terminate this contract.

1017 Group Ben (Other)	6,010.0												
Travel Costs for Health Team Related to State	20Gov 12/15	Inc	40.3	0.0	33.2	7.1	0.0	0.0	0.0	0.0	0	0	0

Health Insurance Plans

The Division of Retirement and Benefits provides services for 240 Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) employers as well as over 24,000 active plan participants with contributions in excess of \$500 million. Additional travel is necessary to support ongoing litigation, strategic provider negotiations focusing on pursuing health care reform initiatives, subject matter expertise training to support such initiatives, and administrative capacity for health fairs.

The division is working through the Retiree Health Plan Advisory Board to develop a number of strategies in the AlaskaCare retiree health plan to modernize the plan through expanded preventive services, more efficient administration, and plan designs incentivizing members to seek quality, evidence-based, lower-cost care. Historically, any change to the AlaskaCare retiree health plan have been litigated, including the changes implemented in 2014. Additionally, the division has received litigation attempting to block the implementation of the Employer Group Waiver Program, which is anticipated to reduce the unfunded liability in the state retirement system, increase annual federal subsidies, and reduce the annual state assistance payment made from the general fund. These lawsuits are filed in Anchorage, and staff have to travel to testify and serve as subject matter experts in support of the litigation team.

The division, in conjunction with the Health Care Cost Management Coalition of Alaska, offer health fairs in Anchorage, the Mat-Su valley, and Fairbanks. These health fairs are highly desired by our membership, and provide common services at a savings to the plan.

The division is developing strategies to enter into direct provider contracts that bring value-based services at deeply discounted rates. Value-based services are services intended to improve the overall health of the member either through wellness/preventive or through management of chronic conditions.

Staff have not engaged in training or professional development for several years and this would accommodate rotating staff participation in two training and educational conferences and one in-state conference. Given the

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Centralized Administrative Services (continued)													
Health Plans Administration (continued)													
Travel Costs for Health Team Related to State													
Health Insurance Plans (continued)													
complexity of health insurance and the changing regulatory environment, training can help address knowledge gaps and promote awareness of cost savings and health care reform opportunities.													
Without this increment, travel for ongoing litigation and support for health fairs will be prioritized. Activities associated with health reform initiatives, including value-based contracting and strategic negotiations with providers, will be limited.													
1017 Group Ben (Other)			40.3										
Placeholder: Third Party Administrator Contact	20Gov 12/15	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
The division will bid and award the AlaskaCare third-party administrator contract for medical and dental services in calendar year 2019. It is possible that the new contract will include an increase in administrative fees. Without authorization for this increase, the division would not be able to complete its essential, critical, operational mission of providing health benefits to covered employees and retirees.													
1017 Group Ben (Other)			1,000.0										
* Allocation Difference *			7,050.3	0.0	33.2	7,017.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,903.6	556.7	102.7	7,244.2	0.0	0.0	0.0	0.0	6	0	-3
Shared Services of Alaska													
Accounting													
Debt Collection and Vendor Fees	20Gov 12/15	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska (SSoA) is funded by inter-agency receipts based on the back-office work (travel and accounts payable) that is being completed by the positions transferred from other departments, and by investing general fund program receipts derived from debt collections and vendor fees assessed on statewide contracts. SSoA utilizes a contactor to collect debt on behalf of the State of Alaska. These efforts are combined with debt collections previously managed by the Department of Law. Through increased focus and successful management, additional program receipt collections are anticipated for FY2020.													
1005 GF/Prgm (DGF)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
Alaska Division of Information Technology													
Centralized Office of Information Technology	20Gov 12/15	Inc	15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0
Information Services Fund Alignment													
Increase information services fund (ISF) receipt authority in order to fund the information technology (IT) positions and contracts transferred from various agencies. The Department of Administration is continuing to centralize 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. The Alaska Division of IT component has centralized 134 positions. Additional ISF authority is necessary to properly budget these personal services expenses and to maintain the ISF fund balance.													
1081 Info Svc (Other)			15,000.0										

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Office of Information Technology (continued)													
Alaska Division of Information Technology (continued)													
Technical Fund Change to Correct SU 15 Hour	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough Reduction Reversal Salary Adjustment Fund Sources													
Change interagency receipt authority to information services fund (ISF) authority. The Alaska Division of Information Technology removed all interagency receipt authority in FY2019.													
1007 I/A Rcpts (Other)			-12.5										
1081 Info Svc (Other)			12.5										
* Allocation Difference *			15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			15,000.0	9,080.5	0.0	5,919.5	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 FY2019 Settlement of Claims Against Reclamation Bonds Sec10e Ch17 SLA2018 P71 L8 (HB286)	20Gov 12/15	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Reverse authority for reclamation of state land by utilizing bonding funds if necessary in FY2019.													
1108 Stat Desig (Other)			-150.0										
L Settlement of Claims Against Reclamation Bonds	20Gov 12/15	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
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 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, 2020, and includes the unexpended and unobligated balance on June 30, 2019.													
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													
Office of Public Advocacy													
Court Appointed Special Advocate (CASA) Community Response to the Opioid Crisis	20Gov 12/15	Inc	205.9	81.7	11.0	113.2	0.0	0.0	0.0	0.0	0	0	1
The Office of Public Advocacy (OPA), Court Appointed Special Advocate (CASA) program was awarded a federal grant in FY2019 totaling \$600.7 over three years from the Office for Victims of Crime Enhancing Community Responses to the Opioid Crisis: Serving Our Youngest Crime Victims. The purpose of the grant is to develop and execute plans and services to support infants, children and youth directly affected by the opioid crisis in Alaska. This will be accomplished through us of the CASA program currently operating in five Alaskan cities by enhancing and expanding direct services throughout the State of Alaska.													
OPA has very little federal receipt authority as it rarely obtains federal grants and the grants are generally in small amounts. Current budgeted federal authority totals \$51.3 and will be applied to the receipt and expenditure of this grant. However, the current federal budget is insufficient to support grant activities for one fiscal year.													
The opioid crisis in Alaska is epidemic. As more and more parents become addicted to heroin and other opioids,													

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Legal and Advocacy Services (continued)

Office of Public Advocacy (continued)

Court Appointed Special Advocate (CASA)
Community Response to the Opioid Crisis
(continued)

thousands more children are being placed into an already overburdened foster care system, one that lacks resources, foster parents, funding, and focused advocacy for the youngest crime victims. According to the State of Alaska's Office of Children's Services, the number of children entering the foster care system is rising drastically, attributable to the state's heroin epidemic.

National data shows children have improved outcomes with focused advocacy including: a child with a CASA/Guardian ad Litem (GAL) volunteer is more likely to find a safe, permanent home; receive more help while in the system; more likely to have consistent, responsible adult presence; spend less time in an already overburdened foster care system; perform better in school; and score better on nine protective factors. Alaska CASA has a plan for expansion through partnerships to provide direct services through focused advocacy for each child and to provide training and support to State and Tribal entities and other community partners to increase positive outcomes.

This is a time-limited expansion to OPA's CASA budget for three years. By the time this grant expires, OPA will have forged lasting connections in communities and with tribal organizations so that the expansion of the CASA program can be sustained without any further state funding.

The grant funds one nonpermanent Program Coordinator position, and supports a contract for a project coordinator. The position and contract will be discontinued at grant expiration. This grant does not replace existing state general funds and does not commit the state to future general fund spending.

1002 Fed Rcpts (Fed)	205.9												
Criminal Case Support		20Gov 12/15	Inc	1,866.0	1,866.0	0.0	0.0	0.0	0.0	0.0	14	0	0

The Office of Public Advocacy (OPA) handles criminal defense, parent defense, child representation, Guardian Ad Litem advocacy, adult guardianship representation, court visitor appointments, commitment representation, juvenile delinquency representation and elder fraud prosecution among others. When caseloads in any of these areas increase, OPA's budget is impacted. OPA is considered a down flow agency in that OPA must react to the actions of the other state agencies and systems (i.e., the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's Office, the Court System, and other public and private entities). OPA is the last stop for most case types and OPA has no control over the number of cases coming from the other agencies. As set out below, the agency expects to need additional funding in FY2020 to handle the criminal cases being assigned to the agency.

OPA experienced substantial caseload increases in FY2018, which are projected to continue. Criminal cases grew by 28 percent in FY2018 over FY2017. Within that total, there was an increase of 17 percent in unclassified felonies. Some of these are multi co-defendant homicides, which are very costly. Unclassified felonies in general are particularly costly as they are highly complex and can take three or four years to reach resolution. OPA's hourly contract billings are also up 8 percent in July 2018 over July 2017 and are increasing. Continuing into the first quarter of FY2019, criminal case numbers are up 37 percent over the same period in FY2018.

Crime has risen substantially over time within the state. Alaska crime in 2017 had increased 26 percent over 2013 levels according to the Uniform Crime Reporting Program Annual Report issued by the Department of Public Safety in August 2018. The upward trend is expected to continue due in part to the opioid crisis. Additionally, five

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Legal and Advocacy Services (continued)
Office of Public Advocacy (continued)

Criminal Case Support (continued)

new prosecutors were authorized by the legislature beginning in July 2018. These are expected and intended to allow more robust prosecution of crime, which may further increase the number of criminal cases assigned to OPA.

The unpredictability of caseload assignments makes it difficult to accurately forecast caseload increases and costs for upcoming years. OPA attempts to react to caseload fluctuations by balancing the use of staff and contractors. OPA has maximized efficiency by reassigning staff to handle cases which are expensive to send to contractors while sending the least expensive cases out. OPA has instituted case billing caps and modest hourly rates (\$95/hr. max) for contractors that are well below market rate. While this has allowed OPA to maintain solvency for several years, OPA has not received a targeted increase in their budget for criminal cases since FY2012. While OPA has recently received increases for Public Guardians and Guardian Ad Litem, these resources only help to address the civil work, not the criminal workload.

OPA's criminal appeals and post-conviction relief (PCR) cases will also begin increasing by FY2020. These impacts will continue to increase over time, as there is a significant lag between the increase in criminal cases at the trial level and the appeals from those cases. There is an even longer lag time for PCRs since they occur after the appeal is finished. Given this, the budgetary impact of the substantial increase in criminal trial cases in FY2018 and FY2019 will continue to be felt for several years.

With an increase in criminal cases, costs also increase for experts, travel, investigation, etc. Further, the administrative case processing is stressing OPA's capacity to conflict check and assign cases which, coupled with the increase in civil case processing over the last five years, will require additional staff. The delay in case assignment is increasing which causes direct harm to clients who remain unrepresented while waiting. All of this is will strain or exceed OPA's FY2019 capacity and will significantly exceed capacity by FY2020.

This is a best projection of resources required to handle the anticipated caseload by FY2020. If the caseload continues on the expected upward trajectory, without an increment OPA will necessarily severely overload staff causing substandard representation and staff retention problems.

The following positions are added to OPA:

- Full-time Attorney V (02-#093), range 25, located in Anchorage
- Full-time Attorney II (02-#094), range 20, located in Anchorage
- Full-time Attorney II (02-#095), range 20, located in Anchorage
- Full-time Attorney III (02-#096), range 20, located in Bethel
- Full-time Attorney II (02-#097), range 20, located in Fairbanks
- Full-time Attorney II (02-#098), range 20, located in Fairbanks
- Full-time Attorney II (02-#099), range 20, located in Juneau
- Full-time Attorney II (02-#100), range 20, located in Kenai
- Full-time Attorney II (02-#101), range 20, located in Anchorage
- Full-time Attorney II (02-#102), range 20, located in Anchorage
- Full-time Law Office Assistant I (02-#103), range 11, located in Fairbanks
- Full-time Paralegal I (02-#104), range 14, located in Anchorage
- Full-time Paralegal I (02-#105), range 14, located in Anchorage
- Full-time Law Office Assistant I (02-#106), range 11, located in Anchorage

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Numbers and Language Differences

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
Criminal Case Support (continued)													
	1004 Gen Fund (UGF)		1,866.0										
* Allocation Difference *			2,071.9	1,947.7	11.0	113.2	0.0	0.0	0.0	0.0	14	0	1
Public Defender Agency													
	MH Trust: Dis Justice - Holistic Defense - Bethel (FY20-FY22)	20Gov 12/15	IncT	372.7	0.0	0.0	0.0	0.0	0.0	372.7	0	0	0
The Public Defender Agency and the Alaska Legal Services Corporation will pilot the Holistic Defense model in Bethel. The target population will be Trust beneficiaries not participating in the Bethel Therapeutic court or other diversion projects and will be randomly selected from clients assigned to the public defender in the Bethel region.													
Project participants criminal legal needs will be addressed by a criminal attorney, a social worker will be continue to assist with participants unmet social support needs, and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and thus participant recidivism will be reduced.													
	1037 GF/MH (UGF)		372.7										
	Holistic Defense Initiative - Aids connecting clients to services based upon individualized needs of the client	20Gov 12/15	Inc	372.7	276.7	4.6	88.8	2.6	0.0	0.0	0.0	1	0
Deploy a paraprofessional to the Holistic Defense Initiative (HDI) to obtain better outcomes for clients, reduce further contacts with the justice system, and reduce future costs to the state. The HDI aids connecting clients to services based upon the individualized needs of the client. Addressing the underlying concerns that bring clients into contact with the justice system reduces future contacts with the justice system, reduces the need to access expensive emergency services, and reduces time to disposition in child custody cases, promoting better outcomes for children and families.													
	1037 GF/MH (UGF)		372.7										
	Criminal Case Support	20Gov 12/15	Inc	2,990.5	2,464.2	47.6	452.0	26.7	0.0	0.0	0.0	21	0
The Public Defender Agency's current caseloads exceed the American Bar Association (ABA) guideline for the maximum ethically permissible caseload of 150 felonies and are anticipated to increase for FY2019 and FY2020. Criminal caseloads increased substantially in FY2018: class A and unclassified felonies increased 11 percent; B & C felonies increased 21 percent; misdemeanors increased 20 percent; felony merit appeals increased 14 percent; and misdemeanor merit appeals increase 50 percent.													
The average caseload per Public Defender will increase to 161 for FY2019 and 172 for FY2020 if this trend continues. Projections based upon the first two months of FY2019, however, indicate that average trial caseloads will increase to 184 in FY2019 and 226 in FY2020.													
At a minimum, caseload growth is expected to continue at a rate similar to FY2018 for both FY2019 and FY2020 based upon the increase in prosecutors and law enforcement officers that were added for FY2019 and expected to be added in FY2020. The agency accordingly anticipates the need for at least 13 attorney positions and 8 staff positions.													
The agency will be unable to meet its obligations and effectively process cases without additional resources in FY2020. This will impact the Department of Law, the Department of Corrections, the Department of Public Safety, the Office of Children's Services, Office of Public Advocacy and the Court System. Delay and increased litigation													

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Differences**

Agency: Department of Administration

	<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>
Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
Criminal Case Support (continued)													
will increase costs for all impacted agencies and departments. Moreover, failure to timely address the needs of parents in Child in Need of Aid (CINA) matters will negatively impact children in state custody.													
The following positions are added to the Public Defender Agency:													
Full-time Attorney III (02-#071), range 22, located in Anchorage													
Full-time Attorney III (02-#072), range 22, located in Anchorage													
Full-time Attorney III (02-#073), range 22, located in Anchorage													
Full-time Attorney III (02-#074), range 22, located in Anchorage													
Full-time Attorney III (02-#075), range 22, located in Anchorage													
Full-time Attorney III (02-#076), range 22, located in Anchorage													
Full-time Attorney III (02-#077), range 22, located in Ketchikan													
Full-time Attorney III (02-#078), range 22, located in Fairbanks													
Full-time Attorney III (02-#079), range 22, located in Fairbanks													
Full-time Attorney III (02-#080), range 22, located in Juneau													
Full-time Attorney III (02-#081), range 22, located in Juneau													
Full-time Attorney III (02-#082), range 22, located in Kotzebue													
Full-time Attorney III (02-#083), range 22, located in Bethel													
Full-time Paralegal I (02-#084), range 14, located in Anchorage													
Full-time Paralegal I (02-#085), range 14, located in Anchorage													
Full-time Paralegal I (02-#086), range 14, located in Anchorage													
Full-time Paralegal I (02-#087), range 14, located in Anchorage													
Full-time Paralegal I (02-#088), range 14, located in Fairbanks													
Full-time Paralegal I (02-#089), range 14, located in Fairbanks													
Full-time Paralegal I (02-#090), range 14, located in Juneau													
Full-time Paralegal I (02-#091), range 14, located in Sitka													
	1004 Gen Fund (UGF)		2,990.5										
	* Allocation Difference *		3,735.9	2,740.9	52.2	540.8	29.3	0.0	0.0	372.7	22	0	0
	** Appropriation Difference **		5,807.8	4,688.6	63.2	654.0	29.3	0.0	0.0	372.7	36	0	1

Violent Crimes Compensation Board

Violent Crimes Compensation Board

Payments to Crime Victims and Operating Costs	20Gov 12/15	Inc	852.2	0.0	0.0	0.0	0.0	0.0	852.2	0.0	0	0	0
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Annually, the amount of permanent fund dividends garnished from convicted felons are transferred to the Restorative Justice Account to be appropriated to a list of recipients in the priority order stated in AS 43.23.048(b). Based on a ten percent allocation to the Crime Victim Compensation Fund, the Violent Crime Compensation Board's grant authority is increased for FY2020.

AS 43.23.048(b) states:

The legislature may appropriate amounts from the account to the following recipients in the priority order and percentages

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Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Violent Crimes Compensation Board (continued)													
Violent Crimes Compensation Board (continued)													
Payments to Crime Victims and Operating Costs (continued)													
listed:													
(1) 10 to 13 percent to the crime victim compensation fund for payments to crime victims and for operating costs of the Violent Crimes Compensation Board;													
1220 Crime VCF (Other)			852.2										
* Allocation Difference *			852.2	0.0	0.0	0.0	0.0	0.0	852.2	0.0	0	0	0
** Appropriation Difference **			852.2	0.0	0.0	0.0	0.0	0.0	852.2	0.0	0	0	0
*** Agency Difference ***			30,563.6	14,325.8	165.9	14,817.7	29.3	0.0	852.2	372.7	42	0	-2

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Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>													
1004 Gen Fund (UGF)			3.3										
* Allocation Difference *			3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities													
Banking and Securities													
Financial Examiner II (08-#101) for Financial Background Examination of Marijuana Licensees	20Gov 12/15	Inc	120.0	99.8	0.0	16.2	4.0	0.0	0.0	0.0	1	0	0
<p>The Marijuana Control Board is anticipated to adopt regulations that will require marijuana business applicants to submit financial background information for examination. The Alcohol and Marijuana Control Office (AMCO) would enter into a reimbursable services agreement (RSA) with the Division of Banking and Securities (DBS) to complete the financial review and analysis for presentation to the Board as part of the license approval process.</p>													
<p>The Financial Examiner series is a job class exclusive to DBS which has access to national examiner trainings and resources necessary to stay current with trends and issues in conducting financial background review, examination, and regulatory enforcement. Financial Examiner II is the journey level of the series. Incumbents analyze and resolve issues with license applicants, conduct enforcement activities, and provide outreach and education to the regulated industry.</p>													
1007 I/A Rcpts (Other)			120.0										
* Allocation Difference *			120.0	99.8	0.0	16.2	4.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			120.0	99.8	0.0	16.2	4.0	0.0	0.0	0.0	1	0	0
Community and Regional Affairs													
Community and Regional Affairs													
L Reverse Civil Legal Services Fund Grant to Alaska Legal Services Corporation Sec11h Ch17 SLA2018 P73 L22 (HB286)	20Gov 12/15	FN0TI	-300.3	0.0	0.0	0.0	0.0	0.0	-300.3	0.0	0	0	0
<p>(h) The sum of \$300,300 is appropriated from the civil legal services fund (AS 37.05.590) to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the fiscal year ending June 30, 2019.</p>													
1221 Legal Serv (DGF)			-300.3										
Grant to Alaska Legal Services Corporation from the Civil Legal Services Fund	20Gov 12/15	IncM	309.1	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
<p>In 2018, the Legislature passed HB 106, authorizing grants from the Civil Legal Services fund for organizations that provide civil legal services to low-income individuals. The annual amount is set at 10% of the filing fees collected by the Alaska Court System in the previous closed fiscal year.</p>													

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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
Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
Grant to Alaska Legal Services Corporation from the Civil Legal Services Fund (continued)													
In FY2019, \$300.3 from filing fees received by the Alaska Court System during FY2017 was deposited into the Civil Legal Services Fund and then appropriated to the Department of Commerce, Community, and Economic Development as a grant to the Alaska Legal Services Corporation. In FY2020, the grant amount is adjusted to \$309.1, 10% of the \$3,090.9 in court filing fees collected by the Alaska Court System in FY2018, and will be included in the department's base budget. The grant amount will be adjusted annually to reflect the amount available under AS 37.05.590.													
1221 Legal Serv (DGF)			309.1										
Reduce Life Alaska Donor Services Grant to Ensure Sustainable Expenditures from the Anatomical Gift Awareness Fund	20Gov 12/15	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
The Anatomical Gift Awareness Fund (AGAF, AS 13.50.160) consists of donations collected by the Division of Motor Vehicles for organ donation promotion. The Division of Community and Regional Affairs administers annual grants to Life Alaska Donor Services, which encourages organ donation in Alaska.													
The AGAF was created in FY2005, and the first appropriation to Life Alaska Donor Services was made in FY2008. In more than half of the years that grants have been appropriated from the fund, appropriations have been greater than annual collections into the fund. The previously budgeted grant amount of \$80.0 to Life Alaska Donor Services exceeded the amount available in the fund in FY2019, and the FY2019 grant was administratively adjusted down to reflect the estimated amount available of \$30.0. The department has reviewed annual collection trends and has determined that future grants are unlikely to exceed \$30.0 annually. If annual collections are lower, the department will reduce the award to only equal receipts received. If contributions increase in the future, the department will reevaluate a sustainable grant level.													
1202 Anat Fnd (DGF)			-50.0										
* Allocation Difference *			-41.2	0.0	0.0	0.0	0.0	0.0	-41.2	0.0	0	0	0
** Appropriation Difference **			-41.2	0.0	0.0	0.0	0.0	0.0	-41.2	0.0	0	0	0
Insurance Operations													
Alaska Comprehensive Insurance Program													
L Alaska Reinsurance Program Federal Receipts (FY20-FY23)	20Gov 12/15	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount of federal receipts received for the reinsurance program under AS 21.55 during the fiscal year ending June 30, 2019, is appropriated to the Department of Commerce, Community, and Economic Development, division of insurance, for the reinsurance program under AS 21.55 for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations													
Federal Authority for Insurance Market Initiatives in Alaska	20Gov 12/15	Inc	277.0	0.0	0.0	277.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Insurance has received two federal awards in recent years from the Center for Medicaid and Medicare Services (CMS) for projects to strengthen and develop the healthcare marketplace in Alaska. In FY2016,													

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Agency: Department of Commerce, Community and Economic Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Insurance Operations (continued)													
Insurance Operations (continued)													
Federal Authority for Insurance Market Initiatives in Alaska (continued)													
the division received a federal grant focused on developing an external appeals process for health insurance consumers. Federal authorization for that award was appropriated as a multi-year project for FY2017 through FY2019.													
In FY2019, the division was awarded \$277.0 to support the role of the division in implementation of and planning for selected Federal market reforms and consumer protections.													
Federal grant opportunities are often issued on a short timeframe; for the most recent award, the grant solicitation was issued in May and grants were awarded in August. The division anticipates pursuing a Legislative Revised Program via the Legislative Budget and Audit Committee in fall 2018 to secure sufficient federal authorization for the first year of the grant. This federal authorization will allow the division to continue work on that federal grant, and will ensure sufficient authorization is available for grant opportunities in the future.													
	1002 Fed Rcpts (Fed)		277.0										
	* Allocation Difference *		277.0	0.0	0.0	277.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		277.0	0.0	0.0	277.0	0.0	0.0	0.0	0.0	0	0	0

Alcohol and Marijuana Control Office

Alcohol and Marijuana Control Office													
Restore Marijuana Regulation Funding from License Receipts	20Gov 12/15	IncM	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
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 receipts and \$1,474.4 in general fund authority as one-time items. The transition towards funding marijuana regulation with licensing receipts continued in FY2018: \$525.4 general fund program receipts complemented \$1,049.0 in general funds. In FY2019, two-thirds of original program costs were funded by license receipts, leaving marijuana regulation supported by just \$538.7 in general funds. In FY2020, marijuana regulation will be fully supported by license receipts, with no general fund support.													
	1005 GF/Prgm (DGF)		1,574.4										
Utilize Additional Available License Receipts	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-13.3										
	1005 GF/Prgm (DGF)		13.3										
Financial Examination and Background Analysis of Marijuana License Applicants	20Gov 12/15	Inc	120.0	0.0	0.0	105.0	15.0	0.0	0.0	0.0	0	0	0
The Marijuana Control Board (MCB) has a regulations change in progress that would require marijuana license applicants to submit financial background information and require the Alcohol and Marijuana Control Office (AMCO) to provide financial background analysis of applicants to the board. Statute requires that "legitimate, taxpaying business people, and not criminal actors, will conduct sales of marijuana," (AS 17.38.010) but at this time there is no evaluation of whether funds from criminal enterprises are being used for participation in the marijuana industry. AMCO would need a Financial Examiner to perform this analysis as there is no current staff with the knowledge and expertise to review financial information.													

This position will be established in the Division of Banking and Securities (DBS). AMCO will require receipt

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	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)													
Financial Examination and Background Analysis of Marijuana License Applicants (continued)													
authority and DBS will require duplicate I/A authority. With the continued influx of new marijuana license applications, the increase of license renewals between FY2017 and FY2018, and a potential increase in marijuana license fees that the MCB is beginning to consider, AMCO will be able to support this position through marijuana program receipts.													
			120.0										
1005 GF/Prgm (DGF)			120.0										
Occupational Licensing Examiner (08-#093) to Improve Marijuana License Processing Times	20Gov 12/15	Inc	107.0	82.0	0.0	15.0	10.0	0.0	0.0	0.0	1	0	0
Soon after AMCO began accepting applications for marijuana licenses in February of 2016, it became apparent that processing marijuana license applications takes significantly more time than processing liquor license and permit applications. Unlike alcohol applicants, marijuana applicants must submit detailed operating plans which the examiners review against the statutory and regulatory requirements. The rate of new applications being submitted continues to be greater than the rate at which AMCO examiners are able to review applications and corrections. In addition, AMCO has started receiving transfer applications for licensed marijuana establishments, as well as many change requests for operating establishments. Due to these demands on the licensing examiners, the waiting period for a new application to be reviewed has been 4-6 months. Applicants have raised special concerns about the length of time it takes to get their applications before the board, because applicants are generally paying rent on their proposed premises while waiting for their applications to be approved. An additional licensing examiner (08-#093) will help AMCO process applications in a timelier manner, thus improving AMCO's customer service.													
This position has associated support costs of \$25.0 each year for state- and department-wide support and supplies. With the continued influx of new marijuana license applications, the increase of license renewals between FY2017 and FY2018, and a potential increase in marijuana license fees that the MCB is considering, AMCO will be able to support this position through marijuana program receipts.													
			107.0										
1005 GF/Prgm (DGF)			107.0										
Regulations Specialist (08-7017) for Alcohol and Marijuana Regulation Projects	20Gov 12/15	Inc	110.0	85.0	0.0	15.0	10.0	0.0	0.0	0.0	0	0	0
In FY2019 Management Plan, the Alcohol and Marijuana Control Office (AMCO) added a Regulations Specialist to manage the significant number of regulations projects managed by the division. The division implemented one-time austerity measures in FY2019 to ensure that funding was available for the position; however, additional authorization is needed to support this position in the longer term.													
AMCO manages regulations changes for both the Alcoholic Beverage Control Board (ABC) and the Marijuana Control Board (MCB). The initial regulations to legalize commercial marijuana cultivation and sale were adopted in February of 2016; changes continue to be necessary to address the needs and innovations of the industry, and public health and public safety concerns. Twenty-two regulations projects were opened by the MCB in FY2017 and twenty more in FY2018. In the first three months of FY2019 passed, the board opened seven regulations projects. Many of these regulations changes are complex and take substantial time to go through the adoption process.													
The ABC Board has well established regulations, however, the board must adopt and amend regulations to address the evolving needs of the public and industry, and public health and public safety concerns. The ABC													

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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
Alcohol and Marijuana Control Office (continued)													
Alcohol and Marijuana Control Office (continued)													
Regulations Specialist (08-7017) for Alcohol and Marijuana Regulation Projects (continued)													
Board opened five regulation projects in FY2017 and eleven in FY2018. Between 2012 and 2017, AMCO participated in the Title 4 Review Stakeholder Committee, which reviewed and drafted a comprehensive revision of the statutes governing alcoholic beverages. While the legislature did not pass the revisions to Title 4 in 2018, adoption of revised statutes is anticipated, which will require a comprehensive rewrite of the alcohol regulations in 3 AAC 304. Even if rewrite of Title 4 is not completed in the near future, significant regulatory changes are needed to provide greater clarity for licensees and the public.													
This position is critical in ensuring that all AMCO regulation projects are managed and completed in a timely manner. This position has an associated support costs of \$25.0 each year for state- and department-wide support and supplies. This position will split time between alcohol and marijuana.													
With the continued influx of new marijuana license applications, the increase of license renewals between FY2017 and FY2018, and a potential increase in marijuana license fees that the MCB is beginning to consider, AMCO will be able to support this position through marijuana program receipts.													
	1005 GF/Prgm (DGF)		110.0										
* Allocation Difference *			1,911.4	777.5	73.0	891.4	169.5	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			1,911.4	777.5	73.0	891.4	169.5	0.0	0.0	0.0	1	0	0

Alaska Energy Authority

Alaska Energy Authority Power Cost Equalization

L	Reverse Power Cost Equalization and Endowment Funding for FY2019	20Gov 12/15	OTI	-32,355.0	0.0	0.0	-355.0	0.0	0.0	-32,000.0	0.0	0	0	0
	Reverse language section transaction from the base budget.													
	1169 PCE Endow (DGF)			-32,355.0										
L	Restore Power Cost Equalization and Endowment Funding for FY2020	20Gov 12/15	IncM	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	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.

Power Cost Equalization program payments are expected to remain stable in FY2020. Program costs are also impacted by the "PCE floor" calculated by the RCA. In FY2017, because of increases in the cost of power in urban Alaska, the PCE floor was raised, reducing the number of communities eligible for residential reimbursement and lowering the overall cost of the program. At this time, AEA does not expect the program

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Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)													
Alaska Energy Authority Power Cost Equalization (continued)													
Restore Power Cost Equalization and Endowment Funding for FY2020 (continued)													
payments to exceed \$32 million in FY2020. However, changing factors can cause this estimate to be higher or lower than actual costs.													
1169 PCE Endow (DGF) 32,355.0													
* 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

Alaska Seafood Marketing Institute

Alaska Seafood Marketing Institute

State Match for Federal U.S. Department of Agriculture International Marketing Grant	20Gov 12/15	Inc	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
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The Alaska Seafood Marketing Institute (ASMI) requests \$3,750.0 in General Fund Match (GFM) authority for FY2020.

These funds will support ASMI's international marketing program, and match federal grant monies received from the United States Department of Agriculture (USDA) Foreign Agricultural Service (FAS) Market Access Program (MAP). The annual competitively-awarded federal grant allows ASMI to market Alaska seafood internationally, funding consumer and trade programs in 30 countries outside the U.S. Alaska Seafood faces mounting challenges in these international markets, including:

- a trade dispute leading to punitive tariffs by Alaska's largest trade partner, China;
- fierce competition from competitor species with more advantageous trade terms;
- the Russian seafood embargo; and
- uncertainty surrounding Brexit.

The federal grant program for international marketing is competitive, and ASMI competes each year against such national stalwarts as Angus Beef, Sunkist, Washington Apples, Cotton, and the U.S. Meat Export Federation. The amount of matching funds devoted to the program is a scored portion of the grant program, and the amount of match available can impact the amount awarded. In previous years, ASMI's federal award for international marketing was matched by state general funds. As general funds have been reduced, voluntary fish tax receipts have been used to match the federal grant. Voluntary fish taxes are a finite resource, and using them to match the federal grant has required decreases to ASMI's other vital programs - most significantly to domestic marketing, which is critical to their mission.

Over the last five years, ASMI's total annual spend plan has decreased by over \$8.4 million, which is in a large part due to decreased general funds. This has led to a reduced budget for all ASMI programs including domestic marketing, seafood technical, communications, Responsible Fisheries Management, and global food aid. ASMI has also completely eliminated its consumer advertising program for the U.S. Even if ASMI continues to reduce its spend plan for FY2020 and out years, it is estimated that the organization could have cash flow issues as soon as FY2022.

This general fund match will help bolster the matching contribution to the federal grant, reduce additional and more detrimental cuts to ASMI programs, and help support ASMI's mission into the future.

1003 GF/Match (UGF) 3,750.0

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Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
* Allocation Difference *			3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			6,020.5	877.3	73.0	4,937.9	173.5	0.0	-41.2	0.0	2	0	0

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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													
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0	0	0
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>													
1004 Gen Fund (UGF)			82.8										
* Allocation Difference *			82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
Department of Administration / Office of Information Technology Core Services Rate Increase	20Gov 12/15	Inc	837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0
<p>This increase will assist the DOC in meeting the increased costs allocated under the consolidated and standardized efforts of OIT for FY2020. This increase will meet the allocated costs assigned to the Department of Corrections for the Office of Information Technology (OIT) services provided by the Department of Administration. The current rates are \$837.0 higher than what the department is currently budgeted in FY2019 and include: OIT Core Service Costs (personnel, leases, etc.), telecommunications, infrastructure and equipment upgrades/replacement, licensing and security/emergency response costs.</p>													
1004 Gen Fund (UGF)			837.0										
* Allocation Difference *			837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			919.8	0.0	0.0	919.8	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Institution Director's Office													
Restore Prison Industry Laundry Program and Implement Prison Industry Produce Production	20Gov 12/15	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Department will operate two self-supporting small-scale industry programs including: 1) providing laundry services at the Lemon Creek Correctional Center; and 2) produce production services at the Point MacKenzie Correctional Farm. These programs enhance the likelihood of successful reentry into the community.</p>													
<p>These programs will provide viable rehabilitation efforts to offenders, allowing them to earn wages that will ultimately be paid towards victim compensation, child and family support, court restitution, etc. These efforts will reduce recidivism through positive work programs that help motivate offenders to end criminal behavior and will also increase accountability and responsibility in the workplace as well as contribute to personal development.</p>													
<p>This receipt authority will allow the Department of Corrections to enter into a contract with an individual or private organization or public agency and receive payment for the employment of prisoners as identified under AS 33.30.191(b).</p>													
1005 GF/Prgm (DGF)			300.0										
Video Court Hearing Institutional Staffing	20Gov 12/15	Inc	969.6	919.6	0.0	50.0	0.0	0.0	0.0	0.0	10	0	0
<p>As part of the Public Safety Action Plan, the Department of Corrections has expanded the video court equipment by increasing the number of devices available for remote court hearings within correctional facilities. This will allow</p>													

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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>
Population Management (continued)													
Institution Director's Office (continued)													
Video Court Hearing Institutional Staffing (continued)													
savings in prisoner transport costs and increase public safety by reducing the number of offenders transported outside of the correctional facility to a court hearing by the Department of Public Safety.													
As part of this effort, DOC will now be responsible for the staffing and monitoring of videoconferenced hearings and will initially need ten new Adult Probation Officer I/II positions and \$969.6 to support staffing and associated costs of court hearings held within correctional facilities. There are now 23 devices available in individual confidential rooms within the facilities available for connections to rural courts. Additional positions are necessary for security and court paperwork processing within each location for each hearing.													
Positions needed are as follows:													
2 - Anchorage Correctional Complex													
1 - Anvil Mountain Correctional Center													
1 - Combined Hiland Mountain Correctional Center													
1 - Fairbanks Correctional Center													
2 - Goose Creek Correctional Center													
1 - Ketchikan Correctional Center													
1 - Wildwood Correctional Center													
1 - Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF) 969.6													
* Allocation Difference *			1,269.6	919.6	0.0	350.0	0.0	0.0	0.0	0.0	10	0	0
Anchorage Correctional Complex													
Federal Revenue Increase for Anticipated Federal Manday Beds													
20Gov 12/15 FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
The Department of Corrections (DOC) continues to see a fluctuation in the numbers of federal mandays that are billed, which affects the dollar amount of federal receipts. At this time, the department is projecting FY2020 federal receipts to be overcollected by approximately \$3,800.0. This amount is based on the number of mandays observed during FY2018, and the first quarter of FY2019. This increased number of federal holds is currently anticipated to continue into the next fiscal year.													
In addition, effective January 1, 2018, the daily rate DOC charges for housing these federal inmates increased from \$149.62 to \$162.49, further increasing anticipated federal receipts. While this rate is expected to slightly decrease, the overall higher rate is expected to remain consistent into FY2020.													
1002 Fed Rcpts (Fed) 3,800.0													
1004 Gen Fund (UGF) -3,800.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Reopen Palmer Correctional Center													
20Gov 12/15 Inc 7,500.0 0.0 0.0 7,500.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population													

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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)													
Palmer Correctional Center (continued)													
Reopen Palmer Correctional Center (continued)													
increase. Annual operating costs for Palmer Correctional Center are projected to be \$15,000.0 UGF and 117 new positions. Additionally, \$6.6 million is needed for deferred maintenance, infrastructure, renovations and one-time equipment start up-costs to bring the facility back to an operational state. Since the facility will not be operational for all of FY2020, this increment has been reduced to \$7,500.0 and 50 PCNs in preparation for reopening of the facility.													
	1004	Gen Fund (UGF)	7,500.0										
* Allocation Difference *			7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,769.6	919.6	0.0	7,850.0	0.0	0.0	0.0	0.0	10	0	0
Health and Rehabilitation Services													
Physical Health Care													
	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Estimated Increase in Permanent Fund													
Dividend Criminal Funds													
Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation based on the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. Due to an increase in both the number of people deemed ineligible and the amount of the PFD, a fund source change will replace a portion of the General Fund authorization with Restorative Justice Account authorization.													
Estimates are based on projections provided by the Permanent Fund Division.													
	1004	Gen Fund (UGF)	-6,728.9										
	1171	Rest Just (Other)	6,728.9										
* 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
Recidivism Reduction Grants													
Recidivism Reduction Grants													
	20Gov 12/15	Inc	1,000.0	0.0	10.7	982.7	6.6	0.0	0.0	0.0	0	0	0
Adult Recidivism Reduction Federal Grant													
The Department of Corrections has been awarded the BJA (Bureau of Justice Assistance) FY2018 Second Chance Act Statewide Adult Recidivism Reduction Strategic Plan Implementation Program grant. This grant will provide funding to the department for the next two years for a total of \$1,000. The purpose of the FY2018 Second Chance Act Statewide Adult Recidivism Reduction Strategic Plan Implementation Program (SRR Implementation Program) is to provide state agencies with resources and technical assistance to implement previously developed strategic plans that will result in improved reentry systems and reduced recidivism among populations released from incarceration.													
Developing a comprehensive approach for reducing recidivism is challenging, requiring access to data, service delivery changes, coordination of multiple systems, and strategic planning. Funds will be used to implement a Statewide Recidivism Reduction program that is specific and responsive to the needs of the incarcerated population and the various service providers involved. Design elements include an establishment of a reentry program which includes Reentry Probation Officers and Reentry Coaches, implementation of a new institutional risk-and-needs assessment tool, conducting a program analysis and streamlining Quality Assurance and Continuous Quality Improvement processes into everyday life within the Alaska Department of Corrections.													
	1002	Fed Rcpts (Fed)	1,000.0										

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Agency: Department of Corrections

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Recidivism Reduction Grants (continued)													
Recidivism Reduction Grants (continued)													
* Allocation Difference *			1,000.0	0.0	10.7	982.7	6.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	10.7	982.7	6.6	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			10,689.4	919.6	10.7	9,752.5	6.6	0.0	0.0	0.0	10	0	0

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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
L	Reverse Estimated FY2019 Foundation Expenditures from Public Education Fund	20Gov 12/15	OTI -1,171,326.1	0.0	0.0	0.0	0.0	0.0	-1,171,326.1	0.0	0	0	0
	Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF) -1,171,326.1												
L	Estimated FY2020 Foundation Expenditures from Public Education Fund	20Gov 12/15	MisAdj 1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
	The amount to fully-fund the FY2020 Foundation Program funded through the Public Education Fund was appropriated in Sec4 Ch6 SLA2018 P5 L13 (HB287).												
	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 FY2020 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.												
	The FY2020 Foundation Program estimate includes a base student allocation (BSA) of \$5,930.												
	The estimate reflects the remaining foundation program need after applying the FY2020 Public School Trust Fund amount of \$18,492.3												
	1004 Gen Fund (UGF) 1,172,603.9												
	Public School Trust Fund Adjustment	20Gov 12/15	Dec -5,196.4	0.0	0.0	0.0	0.0	0.0	-5,196.4	0.0	0	0	0
	The FY2020 Public School Trust Fund is allocated as follows:												
	\$18,492.3 -- Foundation Program												
	\$5,015.2 --Mt. Edgecumbe High School (MEHS)												
	\$2,581.4 -- Library Operations (School Broadband Access Grants)												
	\$138.2 - Live Homework Help												
	1066 Pub School (Other) -5,196.4												
	* Allocation Difference *		-3,918.6	0.0	0.0	0.0	0.0	0.0	-3,918.6	0.0	0	0	0
Pupil Transportation													
L	Reverse Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund	20Gov 12/15	OTI -78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
	Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF) -78,184.6												
L	Estimated FY2020 Pupil Transportation Expenditures from the Public Education Fund	20Gov 12/15	MisAdj 77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
	The amount to fully-fund the FY2020 Pupil Transportation program funded through the Public Education Fund was appropriated in Sec4 Ch6 SLA2018 P5 L16 (HB287).												
	Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2020 expenditures for Pupil Transportation. The anticipated need is based on projected average daily memberships (ADM), excluding Mt. Edgecumbe High School.												
	The total amount estimated for Pupil Transportation using the current formula calculations is \$77,214,580.												

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Agency: Department of Education and Early Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
K-12 Aid to School Districts (continued)													
Pupil Transportation (continued)													
Estimated FY2020 Pupil Transportation Expenditures from the Public Education Fund (continued)													
AS 14.09.010 defines the per student amounts for each school district.													
	1004 Gen Fund (UGF)		77,214.6										
* Allocation Difference *			-970.0	0.0	0.0	0.0	0.0	0.0	-970.0	0.0	0	0	0
Additional Foundation Funding													
	20Gov 12/15	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
Establish a Safer School Grant Program to Support Alaska's Education Challenge Safety and Well Being Commitment													
During school safety meetings by state and district leadership, the need to provide dedicated school safety funding to districts to efficiently and effectively improve public school safety statewide was a recurring theme. It was noted that while one-time capital appropriations for school safety were certainly helpful, there were limitations inherent to this type of funding. For example, it limited the ability to plan strategically and to support many of the foundational safety needs that cannot be acquired in a one-time purchase like school counselors, nurses, school safety resource officers, or multi-year training.													
To address this, a Safer School Grant Program is being proposed to provide districts with consistent and predictable dedicated school safety funding that can be used for a myriad of school safety purposes tailored to their local needs. Similar to the Quality Schools Grant in AS 14.17.480, an accountability component would be utilized. Districts would need to apply to the Department of Education and Early Development (DEED) for the safety program funding annually, receive department approval on their safety plan application, and also provide DEED with an annual end of year report highlighting the grant's yearly impact. Districts failing to submit the end of year report would be ineligible for funding in the next year. DEED would provide the legislature with an annual executive report on the program's accomplishments and expenditures to ensure complete transparency and accountability. Funding would support Alaska's Education Challenge Safety and Well-Being targeted strategies, safety needs identified within the 2018 Alaska School Safety Gap Analysis, and/or substance abuse prevention education to address challenges like the Opioid Epidemic.													
The following is a draft list of the types of programming/activities this grant could support: professional development on restorative justice, adverse childhood experiences, social emotional learning, positive behavioral supports and interventions, substance abuse prevention, trauma engaged schools, positive school climate, threat assessment, crisis response preparedness training. Furthermore, the Safer School Grant Program could fund safety positions such as nurses, counselors, school safety resource officers, and could enable districts to expand safety partnerships with tribes and community service providers.													
DEED proposes creating a needs-based operating grant program that would provide sufficient funding to accomplish these intended goals. Of the overall \$10,000.0 appropriation, a minimum of \$100.0 will be granted to each school district. The remaining authorization, above the \$100.0 minimum, would be distributed based on a district's need.													
	1004 Gen Fund (UGF)		10,000.0										
* Allocation Difference *			10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts (continued)													
** Appropriation Difference **			5,111.4	0.0	0.0	0.0	0.0	0.0	5,111.4	0.0	0	0	0
K-12 Support													
Special Schools													
Special Education Service Agency Calculation	20Gov 12/15	Dec	-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
In accordance with AS 14.30.650, a decrement of \$ (17.3) is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2020 estimate of \$2,406,349.													
1004 Gen Fund (UGF)			-17.3										
* Allocation Difference *			-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
** Appropriation Difference **			-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
Education Support and Administrative Services													
Administrative Services													
Office of Information Technology Salary	20Gov 12/15	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment Billed to Agencies													
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.													
1004 Gen Fund (UGF)			24.0										
* Allocation Difference *			24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Add a Line of Business Position to Assist with	20Gov 12/15	Inc	123.1	113.5	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
Department-Specific Application Needs													
The Department of Education and Early Development's (DEED) information technology unit is a small unit covering numerous applications, databases, network, helpdesk, and other information technology needs. After the loss of one Systems Programmer position in FY2017 due to budget reductions, the backlogs within this unit started to grow. Furthermore, along with the transfer of the Department Technology Officer (DTO) position, three other positions were transferred to the Office of Information Technology (OIT) as part of the commodity phase. One of the positions, a Data Processing Manager I position, is now the Customer Service supervisor and DEED no longer receives support from this position. What once was another level of management and supervision within the DEED information technology unit, now all falls onto the DTO. Remaining within DEED are the three line of business positions.													
DEED has determined that additional application and networking support is needed to assist with the current workload and to address the growing backlog. The unit is functioning below minimum staffing levels needed to maintain existing DEED applications and network. While a contractor could assist with some of the projects DEED has identified, most contract work requires IT staff time to coordinate the work and then incorporate the project into the environment, or in some cases change the coding to allow it to fit with existing DEED applications and environment. Having one additional staff member on-site daily to meet with the other applications staff as well as program staff about their needs is a more efficient use of time and ensures that DEED can maintain the system(s) in the long-term. The current backlog is quite extensive (estimated at 5.5 years if one person focused on it full-time). The one new Analyst/Programmer III/IV/V position would serve to help address this backlog.													

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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 and Administrative Services (continued)													
Information Services (continued)													
Add a Line of Business Position to Assist with Department-Specific Application Needs (continued)													
This position is budgeted as an Analyst/Programmer IV, but will be a flex III/IV/V position to allow for a greater pool of qualified candidates. In addition, the \$9.6 allocated to the services line is to support Department of Administration chargebacks that are based on DEED PFT PCN counts.													
Analyst/Programmer IV, Range 20													
1004 Gen Fund (UGF) 123.1													
* Allocation Difference *			123.1	113.5	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
School Finance & Facilities													
Support for Risk Management Obligations 20Gov 12/15 Inc 135.8 0.0 0.0 135.8 0.0 0.0 0.0 0.0 0.0 0 0 0													
Since FY2015, the department has realized over a 50% increase in Risk Management costs (FY2015 = \$86.5; FY2018 = \$182.3). It is expected that FY2019 will experience an estimated \$40.0 Risk Management increase as a result of the completion of the new Mt. Edgecumbe High School Aquatic Facility. The department's ability to absorb these on-going increases is no longer sustainable due to annual base-budget reductions since FY2015 (a total of \$17,419.1 or 30.3% reduction of the non-formula UGF). This request will fully support FY2020 Risk Management obligations and allow for the department to reallocate funding used to offset prior year increases to other areas in need of support, including on-going maintenance and operations of the Sheldon Jackson Museum (Sitka), the Stratton Building (Sitka), and daily maintenance needs for the Father Andrew P. Kashevaroff (APK) facility (Juneau).													
1004 Gen Fund (UGF) 135.8													
Restore REAA & Small Muni School District 20Gov 12/15 IncOTI 50.0 0.0 0.0 50.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
Funding that was reduced per fiscal note to HB212													
HB212 Ch79 SLA2018 requires the Department of Education and Early Development (DEED) to encourage, evaluate, and require the use of previous school designs and building systems when it will result in an operational or capital cost savings; and for DEED to develop and periodically update regional model school standards, costs, and design ratios that achieve efficient and cost-effective school construction.													
1004 Gen Fund (UGF) 50.0													
* Allocation Difference *			185.8	0.0	0.0	185.8	0.0	0.0	0.0	0.0	0	0	0
Student and School Achievement													
Career and Technical Education State 20Gov 12/15 IncOTI 100.0 0.0 70.0 30.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
Approved Programs of Study													
The reauthorization of Carl D. Perkins (Strengthening Career and Technical Education (CTE) for the 21st Century Act) requires states to:													
1. Cultivate workforce development activities that align to the needs of employers identified by the state workforce development boards (priority industries).													
2. Develop CTE programs of study. Included in these programs are strategies/opportunities for secondary students to participate in early postsecondary opportunities.													
3. Provide strategies and support for special populations to participate in competitive and integrated employment													

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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Education Support and Administrative Services (continued)

Student and School Achievement (continued)

Career and Technical Education State
Approved Programs of Study (continued)
with appropriate accommodations.

Additionally, through Alaska's Education Challenge, one of the five strategic goals developed from stakeholder input is to increase career, technical, and culturally relevant education to meet student and workforce needs.

In partnership with a variety of school districts, the Department of Education and Early Development (DEED) will develop and support state approved programs of study as part of the CTE State Transition Plan and CTE State Plan. The Alaska Workforce Investment Board (AWIB) created a list of priority industries including: Maritime; Mining; Construction; Health Care; and Oil & Gas. Additionally, in 2015 a CTE rural focus group identified additional priority industries: Education, Tribal Government, Tourism, and Information Technology (IT).

DEED will create State approved programs of study frameworks, which will develop a coordinated, non-duplicative sequence of academic and technical content at the secondary and postsecondary level that incorporates challenging, state identified academic standards; addresses academic and technical knowledge as well as employability skills; is aligned to the needs of industries in the state, region, Tribal community, or local area; progresses in content specificity; has multiple "entry and exit points" that allow for credentialing; and ultimately culminates in the attainment of a recognized credential. In summary, this will establish a rigorous, academic framework based on industry recognized standards and credentials that prepares students for careers in Alaskan priority industries and/or entrance into post-secondary institutions creating equitable pathways for all students.

DEED will utilize CTE stakeholders and school districts to create state approved CTE programs of study that include: course descriptions; possible high school credits; occupational standards addressed; instructional topics (syllabus); career cluster designations; suggested curricular materials; and course crosswalk.

While these elements are required for all Perkins funded course listings, they would be helpful for any school district to utilize. Currently smaller school districts struggle with the capacity to create programs of study that meet Perkins requirements and ultimately do not accept federal funds due to the amount of work required. This \$100.0 one-time appropriation will be used to support work group meetings (including the rental of work space for the meetings and providing travel, lodging, and per diem for stakeholders and DEED staff to work on plans); hire a facilitator to lead the work; and hire a graphic designer to formalize the final products.

1004 Gen Fund (UGF)	100.0												
Alaska Technical and Vocational Education Formula Funding	20Gov 12/15	Inc	61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0

The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund.

TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.

The Department of Labor and Workforce Development (DLWD) manages the TVEP administration, including projecting available revenue for distribution. DLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020. Actual revenue collections indicate taxable wages are

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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Education Support and Administrative Services (continued)

Student and School Achievement (continued)

Alaska Technical and Vocational Education

Formula Funding (continued)

increasing. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.

The Galena Interior Learning Academy's distribution is set by AS 23.15.835(d), and will receive \$499.5, or four percent, of total receipts available. This increases the Galena Interior Learning Academy's authority by \$61.6 from the FY2019 distribution level.

1151 VoTech Ed (DGF) 61.6

Establish an Office of School Safety to Support the Education Challenge Safety and Well Being Commitment	20Gov 12/15	Inc	750.0	370.1	30.0	314.9	35.0	0.0	0.0	0.0	3	0	0
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Historically, the Department of Education and Early Development's (DEED) Health and Safety Team has had limited state funding, approximately \$250.0 in general funds annually, to support all of its school health initiatives, all of its school safety initiatives, and to administer a collection of non-health/safety state programs the team has assumed over time. The team is, therefore, very reliant on time-limited and prescriptive federal grants and small interdepartmental grants to provide the means to offer substantive health and safety programming to schools. This current structure leaves the department without the capacity to fully advance Alaska created transformative school safety and well-being recommendations like those established in the Alaska Education Challenge, identified in the 2018 School Safety Gap Analysis, or to implement a school safety tip line. Results from the 2018 School Safety Gap Analysis as well as 2017 Youth Risk Behavior Survey Data indicate troubling upward trends in the percentage of students reporting feeling unsafe at school; in carrying weapons at school; and in suicidal ideation and attempts. This data highlights Alaska's need to expand its school safety efforts at the state and local level. Twenty states currently have dedicated school safety centers, many of which are located within their education departments.

This will create an office of school safety within DEED comprised of three staff: A School Safety Program Coordinator II position, a School Nurse Consultant Position, and a School Substance Abuse and Prevention/Intervention Program Coordinator II. These positions can support the Alaska Education Challenge Safety and well-being commitment, address the needs revealed in the 2018 Alaska School Safety Gap Analysis, implement substance abuse prevention initiatives to curb illicit drug use challenges like the opioid epidemic, and advance the school safety tip line.

School Safety Program Coordinator II, range 24: \$143.1

DEED does not have a dedicated professionally trained school safety coordinator, nor has it had funding to deliver regular training and technical assistance to districts on school safety. DEED currently relies on a portion of one coordinator position to attend to school safety among many other responsibilities and is not professionally trained in school safety. The need for state level support in Alaska is even greater than in many other states as Alaska's extreme weather conditions and large number of geographically isolated communities with limited first responder capacity create additional elements of risk and challenge to school crisis preparedness unknown to the lower 48.

School Nurse Consultant (Nurse Consultant II), range 20: \$113.5

DEED's best estimates indicate that at least 20% of Alaska school children do not have a school nurse to provide health services to them. At least another 10% have less than the absolute minimum level of services as recommended by the American Academy of Pediatrics, the National Association of School Nurses, and Healthy People 2020. Only 18% of secondary schools in Alaska have a full-time registered nurse, compared to 43.9%

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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)													
Student and School Achievement (continued)													
Establish an Office of School Safety to Support the Education Challenge Safety and Well Being Commitment (continued)													
nationally (CDC School Profiles Survey). In addition to the essential day-to-day school role school nurses fill in achieving safety by responding to illnesses, allergic reactions, asthma attacks, and injuries, they also play a front line life-saving role in responding to school-based crises when they occur.													
School Substance Abuse Prevention/Intervention Program Coordinator II, range 24: \$143.1													
Substance use and abuse are profound challenges in Alaska. Alaska's rate of alcohol consumption is among the highest of all states, the legalization of marijuana is increasing ready access to it by school aged youth, and the state is in the midst of an Opioid Epidemic. Substance abuse in Alaska negatively impacts student learning and health not only when they use these substances, but also when their caretakers do. DEED has one of the lowest percentages of professionally prepared teachers delivering health education to students in the nation, and this lack of capacity at the school level elevates the need to a state level position to provide teacher training and prevention resources to schools statewide. Substance misuse represents a primary school safety issue.													
1004 Gen Fund (UGF)			750.0										
Support Funding for Health and Safety Team to Replace Expiring Federal Funding	20Gov 12/15	Inc	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For the past four years, the Health and Safety team has received salary support from a federal Project AWARE grant. The fifth and final year of the grant ends on September 30, 2019. During this time the workload and influence of the Health and Safety team has increased dramatically while keeping the staffing level the same. eLearning supports districts in meeting the mandatory professional development requirements for more than 20,000 individuals. The Alaska Education Challenge has adopted student safety and well-being as a critical component for student success. Suicide prevention, responding to the opioid epidemic, and developing comprehensive safety protocols in light of numerous violent incidents at schools across the nation is just a portion of the work the Health and Safety team addresses each day.													
There is not a corresponding reduction in the Student and School Achievement federal receipt authorization because maintaining the authorization will ensure there is sufficient unobligated authority to receive additional federal grant awards for existing and new programs; however, there is a line item transfer from the personal services line to the grant line within the federal receipts funding source to offset the general fund increment on the personal services line.													
1004 Gen Fund (UGF)			183.7										
Increase Interagency Receipt Authorization to Support Outcomes Database Project	20Gov 12/15	Inc	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Interagency Receipt is to budget for the Reimbursable Services Agreement with ACPE for the multi-agency Outcomes Database project.													
The Outcomes Database project will assist the State by measuring the effectiveness of various programs and use that information to make informed program funding decisions. The goal is to provide initial outcomes reporting on the Alaska Performance Scholarship grant program, the Alaska Education Grant program, and University of Alaska Scholar programs, and then to expand the reporting to other Alaska education programs.													
1007 I/A Rcpts (Other)			19.1										
Kindergarten Through Third Grade Literacy Project	20Gov 12/15	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)													
Student and School Achievement (continued)													
Kindergarten Through Third Grade Literacy Project (continued)													
The literacy project will provide for pre and post screening assessments for students in kindergarten through third grade (approximately 40,000 students). The screening assessments will provide schools early identification for students who show signs of deficits in early literacy. Early identification needs to be intentional and systematic across the state in efforts to maintain the integrity of the data. The data gathered from these assessments can then be used locally by teachers, parents, and schools to intervene as needed. The data will be entered into the department-hosted statewide system and will be available to other teachers and schools as students move from one community to another.													
This mirrors funding the department received in the FY2014 budget, but was removed by the legislature in the FY2016 budget.													
There are approximately 40,000 students in grades kindergarten through 3rd grade. At an average cost of \$8 per child, Alaska can do pre and post screenings for children statewide for \$320,000.													
1004 Gen Fund (UGF)			320.0										
Restore Alaska Resource Education Program	20Gov 12/15	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
Restore the Alaska Resource Education program (previously called the Alaska Mineral and Energy Resource Education Fund)													
1004 Gen Fund (UGF)			25.0										
* Allocation Difference *			1,459.4	572.9	100.0	664.9	35.0	0.0	86.6	0.0	3	0	0
State System of Support													
Administrative Order 300 - Revitalize, Restore, and Preserve Alaska Native Languages	20Gov 12/15	Inc0TI	125.0	0.0	75.0	25.0	25.0	0.0	0.0	0.0	0	0	0
Within the State of Alaska there are 21 official languages, of which 20 are Alaska Native languages. The Alaska Native Language Preservation and Advisory Council (ANLPAC) was created to support the preservation, restoration, and revitalization of Alaska Native languages (AS 44.33.520) and identified in their 2018 report that there is a loss and potential extinction of the official 20 Alaska Native languages and recognized a linguistic emergency. It was from this report that Administrative Order (AO) 300 was put into place to recognize this linguistic emergency and making it a policy of the State of Alaska to support the survival of all its official languages and to support their perpetuation and inclusion in public institutions.													
Under AO 300, the Department of Education and Early Development (DEED) is tasked with facilitating collaboration and coordination among the ANLPAC, the University of Alaska, state agencies, and other governmental, private, and nonprofit entities involved in Alaska Native languages to implement result-oriented options to promote Alaska Native languages in public schools and universities. In addition, DEED is to develop pathways to expand government, private, and nonprofit partnerships to address Alaska Native language preservation and revitalization.													
DEED is currently working to develop a report that is due to the Governor by June 1, 2019 that will outline steps to address the recommendations of the ANLPAC 2018 report, and this \$125.0 one-time appropriation will be used in FY2020 to assist the department in conducting and facilitating the collaboration and coordination with ANLPAC, the University of Alaska, state agencies, and other governmental, private, and nonprofit entities. Similar to what DEED did with Alaska's Education Challenge, there will be a convening with members from each of these groups													

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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 and Administrative Services (continued)													
State System of Support (continued)													
Administrative Order 300 - Revitalize, Restore, and Preserve Alaska Native Languages (continued)													
who will further define the steps needed in order to address the linguistic emergency and implement the result-oriented options on promoting Alaska Native languages in public schools and universities. The \$125.0 increment will be used to provide opportunities for public input, provide committee members with written comments, provide support for travel, technology, and staff needed for this effort.													
	1004 Gen Fund (UGF)		125.0										
	* Allocation Difference *		125.0	0.0	75.0	25.0	25.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		1,917.3	686.4	175.0	909.3	60.0	0.0	86.6	0.0	4	0	0
Alaska State Council on the Arts													
Alaska State Council on the Arts													
	Increase Statutory Designated Program Receipt Authorization to Accept Additional Private Grant Funding	20Gov 12/15	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0
An increase in statutory designated program receipt authorization is required to accept additional grant funds from the Margaret A. Cargill Philanthropies (MACP) and the Rasmuson Foundation. The MACP funds will be utilized for the administration of the Anchorage Teacher Education Initiative (teacher education in arts and culture). There will be a discovery phase, grants, development of educational materials both print and digital, convenings, project-related personnel travel, coordination between new and existing sites. The Rasmuson funds will support the Harper Arts Education grants, and will expand the Youth Cultural Heritage grant program.													
	1108 Stat Desig (Other)		1,100.0										
	* Allocation Difference *		1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
	** Appropriation Difference **		1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
	Add Teaching Position	20Gov 12/15	Inc	94.8	85.2	0.0	9.6	0.0	0.0	0.0	1	0	0
Mt. Edgecumbe High School (MEHS) strives to offer students a comprehensive set of class offerings that includes all classic high school courses as well as enrichment, and career and technical courses. MEHS has had an increasing number of students and continues to improve retention rates of students. This combination results in larger class sizes. MEHS requests an additional teaching position that will be supported with existing generated formula and/or special revenue funds.													
	1007 I/A Rcpts (Other)		94.8										
	Mt. Edgecumbe High School Aquatic Facility Personnel and Base Funding	20Gov 12/15	Inc	325.5	204.4	0.0	121.1	0.0	0.0	0.0	2	0	0
Construction of the Mt. Edgecumbe High School (MEHS) Aquatic Facility is complete. This request is to provide base funding for personnel necessary to safely operate the facility and provide services to users.													
One Lifeguard II and an Assistant Aquatic Facilities Manager were added in FY2019 Management Plan. The funding used to support these positions in FY2019 is from a multi-year appropriation with a lapse date of 6/30/2019.													

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe High School Aquatic Facility													
Personnel and Base Funding (continued)													
An additional two Lifeguards are necessary to ensure the MEHS Aquatic Facility is fully staffed to support on-going, annual operations.													
This request provides base-level support for these permanent positions: Three Lifeguard II positions and one Assistant Aquatic Facilities Manager.													
The Assistant Aquatic Facilities Manager position will be transferred to the Department of Transportation and Public Facilities, Division of Facility Services (DOTPF/D-FS) for centralized facilities maintenance services, and the funding for the position is on the services (3000) line to support the DOTPF/D-FS chargeback for the position (\$82.7).													
Lifeguard II, Range 11 (3 PFT): \$204.4													
Chargeback costs to the department for core service inter-agency billings (\$9.6 per position) based on total permanent full-time positions: \$38.4													
		1066 Pub School (Other)	325.5										
L	Extend \$400.0 MEHS Aquatic Center appropriation through FY20 (SB142 Ch19 SLA2018 Sec11(a) P27 L8)	20Gov 12/15	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec(x) DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. Sec 11(a), ch. 19, SLA2018, is amended to read: Sec. 11 DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) The sum of \$400,000 is appropriated from the municipal capital project matching grant fund (AS 37.06.010) to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for the maintenance and operation of the Mt. Edgecumbe Aquatic Center for the fiscal years ending June 30, 2018, [AND] June 30, 2019, and June 30, 2020.													
	Correct Fund Sources to Public School Trust	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund for Salary Adjustments													
	1004 Gen Fund (UGF)			-3.2									
	1066 Pub School (Other)			9.0									
	1087 Muni Match (DGF)			-5.8									
	LFD: DO NOT ACCEPT--reversal of Fund Source Change to Match Governor -	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			3.2									
	1066 Pub School (Other)			-9.0									
	1087 Muni Match (DGF)			5.8									
* Allocation Difference *				420.3	289.6	0.0	130.7	0.0	0.0	0.0	3	0	0
Mt. Edgecumbe Boarding School Facilities Maintenance													
	Mt. Edgecumbe High School Aquatic Facility	20Gov 12/15	Inc	300.0	0.0	0.0	200.0	100.0	0.0	0.0	0	0	0
Base Funding for Maintenance													
Construction of the Mt. Edgecumbe High School Aquatic Facility is complete. This is to provide base funding for the maintenance necessary to run the facility to safely provide services to users. Current budget projections show the total maintenance costs to be approximately \$300.0 annually. This base funding will be used in conjunction with any revenue generated from program receipts from associated pool fees.													

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Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School Facilities Maintenance (continued)													
Mt. Edgecumbe High School Aquatic Facility													
Base Funding for Maintenance (continued)													
	1004 Gen Fund (UGF)		300.0										
* Allocation Difference *			300.0	0.0	0.0	200.0	100.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			720.3	289.6	0.0	330.7	100.0	0.0	0.0	0.0	3	0	0
Alaska State Libraries, Archives and Museums													
Library Operations													
	Fund Source Change from Alaska Higher Education Investment Fund to Public School Trust Fund	20Gov 12/15 FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Higher Education Investment Fund (AHEIF) is considered a designated fund source. By statute, the fund is to be used for the Alaska Performance Scholarship and the Alaska Education Grant programs. Changing the funding source for the Live Homework Help program from the AHEIF to the Public School Trust Fund aligns with the intent of the statute for the AHEIF and reduces unsustainable non-designated draws from the fund.													
	1066 Pub School (Other)		2,581.4										
	1226 High Ed (DGF)		-2,581.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help													
	Fund Source Change from Alaska Higher Education Investment Fund to Public School Trust Fund	20Gov 12/15 FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Higher Education Investment Fund (AHEIF) is considered a designated fund source. By statute, the fund is to be used for the Alaska Performance Scholarship and the Alaska Education Grant programs. Changing the funding source for the Live Homework Help program from the AHEIF to the Public School Trust Fund aligns with the intent of the statute for the AHEIF and reduces unsustainable non-designated draws from the fund.													
	1066 Pub School (Other)		138.2										
	1226 High Ed (DGF)		-138.2										
* 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
Alaska Commission on Postsecondary Education													
Program Administration & Operations													
	Multi-Agency Outcomes Database Initiative	20Gov 12/15 Inc	760.7	485.6	6.0	256.6	12.5	0.0	0.0	0.0	3	0	0
The Outcomes Database initiative will serve as a multi-agency effort to assist the State in measuring the effectiveness of various programs and use that information to make informed program funding decisions. The goal is to provide initial outcomes reporting on the Alaska Performance Scholarship, the Alaska Education Grant, the University of Alaska Scholar program, and then to expand the reporting to other Alaska education programs. The FY2020 increment includes all costs to administer the initiative, including the estimated costs to be incurred by partner agencies: the Department of Education and Early Development, Department of Labor and Workforce Development, and the University of Alaska. The Alaska Commission on Postsecondary Education (ACPE) will distribute program support via reimbursable services agreements.													

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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 Commission on Postsecondary Education (continued)													
Program Administration & Operations (continued)													
Multi-Agency Outcomes Database Initiative (continued)													
This increment includes three, new positions within ACPE: Project Manager, range 25, \$108.9 Business Analyst, range 18, \$95.1 Programmer, range 22, \$124.5													
If the Outcomes Database Initiative begins in FY2019, the FY2019 Supplemental request estimate follows:													
FY2019 Supplemental: \$183.5 1000 - \$34.8 3000 - \$148.7													
	1004 Gen Fund (UGF)		760.7										
Replace I/A for Cost of Administering the APS, AEG and Institutional Authorization Programs	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Since the statutory inception of the Alaska Performance Scholarship (APS) program (AS 14.43.810-849), the Alaska Education Grant (AEG) program (AS 14.48.400-420), and for the last 10 years, the Institutional Authorization (IA) program (AS 14.48.040-210), the Alaska Commission on Postsecondary Education (ACPE) has absorbed the costs associated with administering these targeted programs. The only funding source ACPE has to cover administrative expenses is Alaska Student Loan Corporation receipts (ASLC). The source of ASLC receipts is interest earned on education loans. The ASLC's loan portfolio has declined 57% since June 30, 2011; therefore, the costs to administer APS, AEG and IA programs are no longer de minimis. Moreover, ASLC costs impact the interest rates changed on education loans, and it is not appropriate for student borrowers to absorb the state's costs of operating these non-loan programs.													
The fund change amount is based on FY2018 actual costs.													
	1007 I/A Rcpts (Other)		-345.5										
	1226 High Ed (DGF)		345.5										
Reduce Authority to Offset Increase for Outcomes Database Initiative and Federal Receipts for Outcomes Reporting	20Gov 12/15	Dec	-238.3	-238.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interagency authorization is reduced to offset the general fund and federal receipts increment for the multi-agency Outcomes Database initiative. The Interagency Receipt authorization in the amount of \$238.3 will not be needed should the increases for the Outcomes Database initiative be enacted. If the Outcomes Database initiative is not enacted, this Interagency Receipts authorization will need to be retained to fully support agency personnel costs.													
	1007 I/A Rcpts (Other)		-238.3										
* Allocation Difference *			522.4	247.3	6.0	256.6	12.5	0.0	0.0	0.0	3	0	0
WWAMI Medical Education													
Increase to Support WWAMI Contractual Obligation	20Gov 12/15	Inc	77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
An increase is necessary to support the FY2020 WWAMI contractual obligation. The estimated FY2020 Alaska WWAMI obligation is \$3,300.8, with \$3,173.7 to be paid through the Alaska Commission on Postsecondary Education.													

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

Numbers and Language Differences

Agency: Department of Education and Early Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Commission on Postsecondary Education (continued)													
WWAMI Medical Education (continued)													
Increase to Support WWAMI Contractual Obligation (continued)													
			77.3										
* Allocation Difference *			77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			599.7	247.3	6.0	333.9	12.5	0.0	0.0	0.0	3	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Reduce ASLC Receipt Authority for administering APS and AEG and Institutional Authorization Programs													
	20Gov 12/15	Dec	-345.5	0.0	0.0	-345.5	0.0	0.0	0.0	0.0	0	0	0
The Program Administration and Operations component will now be administering the multi-agency Outcomes Database initiative, including administrative costs associated with the Alaska Performance Scholarship (APS), the Alaska Education Grant (AEG) and the Institutional Authorization (IA) programs using Higher Education Fund receipts.													
			-345.5										
1106 ASLC Rcpts (Other)			-345.5										
Reduce Authority to Offset Increase for Outcomes Database Initiative and Federal Receipts for Outcomes Reporting													
	20Gov 12/15	Dec	-238.3	0.0	0.0	-238.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Student Loan Receipt authority is reduced to offset the general fund and federal receipts increment for the multi-agency Outcomes Database initiative. The authorization in the amount of \$238.3 will not be needed should the increases for the Outcomes Database initiative be enacted. If the Outcomes Database initiative is not enacted, this authorization will need to be retained to fully support agency personnel costs.													
			-238.3										
1106 ASLC Rcpts (Other)			-238.3										
* Allocation Difference *			-583.8	0.0	0.0	-583.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-583.8	0.0	0.0	-583.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,847.6	1,259.3	219.5	1,232.1	173.5	0.0	5,963.2	0.0	10	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

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													
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.													
1004 Gen Fund (UGF)			9.3										
Align Fund Sources with Federally Approved Cost Allocation Plan	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Administrative Services (Division) is an administrative support unit that provides the majority of the finance, procurement, human resources, information technology, and budget services to the Department. It also pays a portion of the overhead expenses, including shared lease costs and core service charges from the Department of Administration. This division is intentionally funded in direct proportion to the funding source breakdown of the personal services costs in the Department. This method complies with an approved federal indirect cost allocation plan. An analysis of the Department of Environmental Conservation's personal services funding in comparison to the funding of the Division shows that the Division is overfunded by the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund as well as the Clean Air Protection Fund, and underfunded by Federal receipts and the Commercial Passenger Vessel Environmental Compliance Fund.													
This technical adjustment brings expenditures and available revenues into proportional alignment. There is no impact on services to the public.													
1002 Fed Rcpts (Fed)			150.0										
1052 Oil/Haz Fd (DGF)			-200.0										
1093 Clean Air (Other)			-50.0										
1166 Vessel Com (Other)			100.0										
Reduce Uncollectible Receipt Authority	20Gov 12/15	Dec	-550.0	0.0	0.0	-550.0	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)			-250.0										
1061 CIP Rcpts (Other)			-300.0										
* Allocation Difference *			-540.7	0.0	0.0	-540.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-540.7	0.0	0.0	-540.7	0.0	0.0	0.0	0.0	0	0	0

Environmental Health

Environmental Health

Environmental Program Specialist to Reduce Lead Exceedance Backlog in Water Systems	20Gov 12/15	Inc	120.0	99.6	0.0	20.4	0.0	0.0	0.0	0.0	1	0	0
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The Department of Environmental Conservation (Department) requests general funds for one new Environmental Program Specialist III in the Drinking Water Program. The position will focus on bringing public water systems into compliance with lead standards and other health based standards, including microbial rules, nitrate, and arsenic.

Six Alaskan public water systems on the "Lead Action Level Exceedance List" exceed health standards for lead.

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Numbers and Language Differences

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Environmental Health (continued)													
Environmental Program Specialist to Reduce Lead Exceedance Backlog in Water Systems (continued)													
Similarly, 57 systems listed on the Environmental Protection Agency's (EPA) Enforcement Targeting Tool (ETT) are significantly out of compliance with EPA drinking water regulations and do not meet health based standards. Increased service delivery cannot be attained with existing resources or the reallocation of funding. Bringing these water systems into compliance is of paramount importance to avoid a public health emergency such as what was experienced in Flint, Michigan.													
The Department's Drinking Water Program uses compliance assistance, technical assistance, and enforcement actions to ensure the safety of drinking water through Alaska's 1,405 public water systems. The backlog of work on the systems listed on the ETT and Lead Action Level Exceedance List disproportionately affects rural Alaska communities, specifically Native villages. Over 60% of the ETT systems are in very small rural communities, as are 90% of the communities on the Lead Action Level Exceedance List.													
1004 Gen Fund (UGF)			120.0										
* Allocation Difference *			120.0	99.6	0.0	20.4	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			120.0	99.6	0.0	20.4	0.0	0.0	0.0	0.0	1	0	0

Air Quality

Air Quality														
Chemist III to Address Cruise Ship Pollution in Juneau														
	20Gov 12/15	Inc	120.0	99.0	0.0	21.0	0.0	0.0	0.0	0.0	1	0	0	
The Department of Environmental Conservation (Department) requests Commercial Passenger Vessel Environmental Compliance Funds to add a Chemist III to monitor air pollution from cruise ships in downtown Juneau. This will allow the Department to develop a baseline of air quality conditions to help address public health and environmental concerns in Southeast Alaska.														
The Department has seen a substantial increase in complaints expressed by the public concerning cruise ship emissions in the past year. Given the forecast growth of the industry, including changes in ship size and air emissions, dedicated funding for air quality monitoring at the Port of Juneau is critical to making well-informed decisions in the future. The planned work will address the short-term need to provide scientists, as well as the public, with current data on air quality and health impacts at the Port of Juneau.														
1166 Vessel Com (Other)			120.0											
Replace Local Funding with UGF to Meet Federal Air Monitoring Requirements			20Gov 12/15	Inc	120.0	0.0	0.0	18.0	43.0	59.0	0.0	0	0	0
The Department of Environmental Conservation (Department) requests general funds to continue federally-required air monitoring that was previously performed by the Municipality of Anchorage (MOA) and Fairbanks North Star Borough (FNSB).														

The State is responsible for statewide ambient air quality monitoring to ensure that air meets national public health and welfare standards as part of primacy over the federal Clean Air Act. MOA and FNSB ceased local monitoring programs in 2017 and 2016, respectively. FNSB has the worst fine particulate matter (PM2.5) pollution in the nation, which has brought increased federal scrutiny. In January of 2017, federal rules mandated the Department increase sampling frequency to daily sampling for Fairbanks, which increased workload nearly four-fold. Since

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**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Air Quality (continued)													
Air Quality (continued)													
Replace Local Funding with UGF to Meet Federal Air Monitoring Requirements (continued)													
2016, the Department has utilized one-time grant funding and eliminated or reduced other Air Quality services such as routine complaint response, in order to handle these increases in workload without raising costs. However, as the demand for monitoring work continues in the FNSB area and the costs continue to grow, funding is required to meet these mandates.													
Without this funding, the Department would need to curtail critical air monitoring in other parts of the state, including rural Alaska.													
1004 Gen Fund (UGF)			120.0										
Replace General Funds with General Fund Match to Reflect Federal Funding Requirements	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A fund source change from general funds to general fund match aligns the Division of Air Quality's budget with the required annual maintenance of effort to match federal awards. This is a technical adjustment and has no impact on services to the public.													
1003 GF/Match (UGF)			276.5										
1004 Gen Fund (UGF)			-276.5										
Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019, the State transferred the balance of the In-State Pipeline Fund (ISPF) into the Alaska Liquefied Natural Gas Fund (AKLNG). This fund source change replaces the Division of Air Quality's ISPF interagency receipt authority with AKLNG interagency receipt authority to support permit work on the AKLNG project. This is a technical adjustment and has no impact on services to the public.													
1232 ISPF-I/A (Other)			-20.0										
1236 AK LNG I/A (Other)			20.0										
* Allocation Difference *			240.0	99.0	0.0	39.0	43.0	59.0	0.0	0.0	1	0	0
** Appropriation Difference **			240.0	99.0	0.0	39.0	43.0	59.0	0.0	0.0	1	0	0
Water													
Water Quality, Infrastructure Support & Financing													
Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019, the State transferred the balance of the In-State Pipeline Fund (ISPF) into the Alaska Liquefied Natural Gas Fund (AKLNG). This fund source change replaces the Division of Water's ISPF interagency receipt authority with AKLNG interagency receipt authority to support permit work on the AKLNG project. This is a technical adjustment and has no impact on services to the public.													
1232 ISPF-I/A (Other)			-10.5										
1236 AK LNG I/A (Other)			10.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-180.7	198.6	0.0	-481.3	43.0	59.0	0.0	0.0	2	0	0

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	<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>
Commercial Fisheries													
Southeast Region Fisheries Management													
Replace Charter Revolving Loan Fund with General Fund	20Gov 12/15	Dec	-131.0	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.</p> <p>It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.</p> <p>Projects: Southeast Alaska Herring Assessment/ Management (81.0) Chatham Strait Sablefish Assessment (50.0) 1223 CharterRLF (DGF) -131.0</p>													
Replace Charter Revolving Loan Fund with General Fund	20Gov 12/15	Inc	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.</p> <p>It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.</p> <p>Projects: Southeast Alaska Herring Assessment/ Management (81.0) Chatham Strait Sablefish Assessment (50.0) 1004 Gen Fund (UGF) 131.0</p>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)	20Gov 12/15	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
<p>Restore funding for the third year of the five year memorandum of agreement. Bristol Bay Science and Research Institute (BBSRI) has entered into a memorandum of agreement with the Alaska Department of Fish and Game (ADF&G) to provide a framework upon which ADF&G and BBSRI may jointly plan, fund, and accomplish mutually beneficial projects and activities within the Bristol Bay watershed. Such activities and projects will complement the missions of ADF&G and BBSRI and be in the best interest of the fishery resources and communities within the Bristol Bay watershed.</p> <p>1108 Stat Desig (Other) 800.0</p>													
Replace Charter Revolving Loan Fund with General Fund	20Gov 12/15	Dec	-161.0	-161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund</p>													

**2019 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Department of Fish and Game

	<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>
Commercial Fisheries (continued)													
Central Region Fisheries Management (continued)													
Replace Charter Revolving Loan Fund with General Fund (continued)													
source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.													
It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.													
Projects:													
Prince William Sound Tanner Crab Survey, Togiak (50.0)													
Togiak Herring Assessment (61.0)													
Alagnak River Tower (\$50.0)													
1223 CharterRLF (DGF) -161.0													
Replace Charter Revolving Loan Fund with General Fund	20Gov 12/15	Inc	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.													
It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.													
Projects:													
Prince William Sound Tanner Crab Survey, Togiak (50.0)													
Togiak Herring Assessment (61.0)													
Alagnak River Tower (\$50.0)													
1004 Gen Fund (UGF) 161.0													
* Allocation Difference *			800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Replace Charter Revolving Loan Fund with General Fund	20Gov 12/15	Dec	-465.0	-465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.													
It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.													

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Agency: Department of Fish and Game

	<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>
Commercial Fisheries (continued)													
AYK Region Fisheries Management (continued)													
Replace Charter Revolving Loan Fund with General Fund (continued)													
Projects:													
Norton Sound Red King Crab Survey (80.0)													
Yukon River Mainstream Sonar Operations Extension (85.0)													
Juvenile Chinook Northern Marine Survey (300.0)													
1223 CharterRLF (DGF) -465.0													
Replace Charter Revolving Loan Fund with General Fund	20Gov	12/15	Inc	465.0	465.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.													
It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.													
Projects:													
Norton Sound Red King Crab Survey (80.0)													
Yukon River Mainstream Sonar Operations Extension (85.0)													
Juvenile Chinook Northern Marine Survey (300.0)													
1004 Gen Fund (UGF) 465.0													
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Replace Charter Revolving Loan Fund with General Fund	20Gov	12/15	Dec	-240.0	-240.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.													
It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.													
Projects:													
Kodiak Weir (100)													
Chignik Weir (100)													
Kodiak Aerial Salmon Surveys (40)													
1223 CharterRLF (DGF) -240.0													
Replace Charter Revolving Loan Fund with General Fund	20Gov	12/15	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	<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>
Commercial Fisheries (continued)													
Westward Region Fisheries Management (continued)													
Replace Charter Revolving Loan Fund with General Fund (continued)													
In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.													
It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.													
Projects:													
Kodiak Weir (100)													
Chignik Weir (100)													
Kodiak Aerial Salmon Surveys (40)													
1004 Gen Fund (UGF) 240.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management													
Restore Commercial Fisheries Entry Commission Receipt Authority													
20Gov 12/15 IncM 1,100.0 0.0 0.0 1,100.0 0.0 0.0 0.0 0													
In FY2019 a one time appropriation was made to avoid over appropriation of Commercial Fisheries Entry Commission Receipt Authority. In FY2020 this authority is restored and language has been added to the budget to avoid over appropriation of the receipts.													
1201 CFEC Rcpts (DGF) 1,100.0													
L	Backfill Potential Over-Appropriation of Commercial Fisheries Entry Commission Receipts with UGF		20Gov 12/15 Cntngt 500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
If commercial fisheries entry commission receipts under AS 16.43, AS 16.05.490, and AS 16.05.530 that are received during the fiscal year ending June 30, 2020, fall short of the amounts appropriated in sec. 1 of this Act, the amount of the shortfall, not to exceed \$500,000, is appropriated from the general fund to the Department of Fish and Game, commercial fisheries.													
1004 Gen Fund (UGF) 500.0													
* Allocation Difference *			1,600.0	0.0	0.0	1,100.0	0.0	0.0	0.0	500.0	0	0	0
Commercial Fisheries Entry Commission													
Executive Director PCN (11-3041)													
	20Gov 12/15	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019 management plan, the Commercial Fisheries Entry Commission (CFEC) reclassified an Executive Secretary (3019) position to Executive Director. Due to vacancies, CFEC can absorb the additional cost in FY2019, but will need an increment in FY2020.													
This reclassification is necessary to align personnel resources with the reorganization of CFEC passed by the legislature in 2018.													

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Numbers and Language Differences

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Commercial Fisheries Entry Commission (continued)													
Executive Director PCN (11-3041) (continued)													
1201 CFEC Rcpts (DGF) 32.0													
			32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
** Appropriation Difference **			2,432.0	482.0	14.8	1,375.2	60.0	0.0	0.0	500.0	0	0	0
Sport Fisheries													
Sport Fisheries													
L	Reverse Sport Fishing Enterprise Account for Sport Fish Operations	20Gov 12/15	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
Reverse language section transaction from the base budget.													
1199 Sportfish (Other) -500.0													
L	Restore Sport Fisheries Enterprise Account for Sport Fish Operations	20Gov 12/15	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
The department may use up to \$500.0 from the Sport Fisheries Enterprise Account for sportfish operations.													
1199 Sportfish (Other) 500.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
	Aquaculture Industry Support Permit Commenting	20Gov 12/15	Inc	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Wildlife Conservation's Marine Mammals Research Program (Program) responds to requests for review by the Division of Commercial Fisheries Aquatic Farming Coordinator for aquatic farm permit applications. Alaska Statute AS 16.40.105(3) requires that the proposed farm or hatchery not significantly affect fisheries, wildlife, or their habitats in an adverse manner.</p> <p>Prior to 2017, only two permit applications were processed a year for farms of 5 acres or less. The state's mariculture initiative has greatly increased interest in aquaculture farms. In 2017 and 2018 ADF&G received 14 and 18 applications, respectively. The new permits are for more robust facilities, several over 200 acres. Due to the increase in number of applications and the increase in facility sizes, more in-depth research to provide an adequate response is required. The Program does not have dedicated funds to support staff time for reviewing projects. Staff salary to support permit reviews is necessary to promote the sound management and conservation of marine mammals and support the rapidly expanding aquaculture industry.</p> <p>The Program's priority is to evaluate any potential impacts to subsistence and sustained yield, or impacts that would affect the status of species under the Marine Mammal Protection Act or the Endangered Species Act. Application reviews may include marine mammal location information, potential impacts, and suggested mitigation. The Program is the only agency that provides marine mammal comments; without the Program's assessment animals are vulnerable to anthropogenic conflicts. Lack of response from the Program may slow the permitting process for prospective farm operators since Alaska law requires wildlife resources are protected during aquatic farm development.</p>													
			1004 Gen Fund (UGF)	30.7									

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Between 20Adj Base and 20Gov 12/15**

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)													
Increase Capital Improvement Project Receipt Authority	20Gov 12/15	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The division of Wildlife Conservation has excess interagency receipt authority. The division is decrementing these unnecessary inter-agency receipts but has requested an increment for additional capital improvement project receipts in personal services for the same amount. This change is needed due to the amount of personal services that is being recorded in the operating budget from Wildlife Management, Research, and Hunting access capital projects.													
1061 CIP Rcpts (Other)			700.0										
Increase Fish and Game Fund Authority for Expected Revenue from Information and Education Programs	20Gov 12/15	Inc	250.0	51.0	25.0	124.0	50.0	0.0	0.0	0.0	0	0	0
The division of Wildlife Conservation is requesting additional Fish and Game Fund authority due to new fees allowed under AS 16.05.050 (a) (15) and implemented by regulation. New fees are related to revenues from workshops and materials from the Information and Education programs. Examples include Becoming an Outdoor Woman, youth shooting leagues, and other educational workshops that are being assessed small registration fees. This would allow those fees to be expended on these workshops.													
1024 Fish/Game (Other)			250.0										
Replace One-Time Charter Revolving Loan Fund Increment with Fish and Game Fund	20Gov 12/15	Inc	1,500.0	100.0	100.0	1,150.0	100.0	50.0	0.0	0.0	0	0	0
In FY2019, an increment was added to the Division of Wildlife Conservation for Fish and Game specific projects. The fund source that was used for these Fish and Game projects is no longer available with the Charter Revolving Loan Fund. To continue these projects, the Division will need to replace this unsustainable fund source with Fish and Game Fund.													
There are over 20 research and management projects being conducted that could be funded by the intensive management surcharge. Prior to the enactment of this surcharge in 2017, those projects were funded through capital appropriations. These include projects such as a wolf study in the Fortymile caribou herd range following 20 years of predator control; evaluation of Unit 19A predation control program; assessment of demographics, body condition and range condition of the Nelchina caribou herd; moose browse and wolf surveys in Unit 13; and demography and sources of mortality in Unit 17 moose.													
These projects total \$7.1 million, with \$1.8 million of Fish and Game funds needed. With additional Fish and Game Fund authority in operating, the projects can begin to be moved into the operating budget where they most appropriately sit now that there is an intensive management surcharge collected from license buyers. This simplifies federal grant accounting and, importantly, allows for clearer connection between the fees collected from users (the intensive management surcharge collected from each license buyer) and the costs of intensive management.													
1024 Fish/Game (Other)			1,500.0										
Delete Uncollectible Interagency Receipt Authority	20Gov 12/15	Dec	-700.0	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The division of Wildlife Conservation has excess interagency receipt authority. The division is decrementing these unnecessary inter-agency receipts but has requested an increment for additional capital improvement project receipts in personal services for the same amount. This change is needed due to the amount of personal services that is being recorded in the operating budget from Wildlife Management, Research, and Hunting access capital projects.													

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)													
Wildlife Conservation (continued)													
Delete Uncollectible Interagency Receipt Authority (continued)													
			1007 I/A Rcpts (Other)	-700.0									
* Allocation Difference *			1,780.7	181.7	125.0	1,274.0	150.0	50.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,780.7	181.7	125.0	1,274.0	150.0	50.0	0.0	0.0	0	0	0
Statewide Support Services													
Administrative Services													
	20Gov 12/15	Inc	Information Technology Systems Upgrade and Maintenance	276.0	0.0	0.0	276.0	0.0	0.0	0.0	0	0	0
Prior to consolidation into the Office of Information Technology (OIT) the Alaska Department of Fish and Game (DFG) information technology systems were under-resourced. Additional authority is required to continue to maintain and support DFG's technology resources consistent with current security and technical standards, including upgrades to the department's aging Oracle infrastructure and replacement of unsupported operating systems. Though this represents an increase to the DFG IT budget, it allows the department to take advantage of centralized IT commodity services and infrastructure, resulting in more efficient management of IT at the statewide level.													
			1004 Gen Fund (UGF)	276.0									
	20Gov 12/15	Inc	Office of Information Technology Salary Adjustment Billed to Agencies	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0	0	0
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.													
			1004 Gen Fund (UGF)	29.4									
* Allocation Difference *			305.4	0.0	0.0	305.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			305.4	0.0	0.0	305.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,518.1	663.7	139.8	2,954.6	210.0	50.0	0.0	500.0	0	0	0

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Numbers and Language Differences

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Redistricting Board													
L	Funding for 2020 Census-Based Redistricting Process (FY20 - FY23)	20Gov 12/15	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
<p>The sum of \$1,000,000 is appropriated from the general fund to the Office of the Governor for Redistricting Planning Committee, Redistricting Board, and Division of Elections redistricting costs for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.</p> <p>The Alaska Constitution requires reapportionment of the Alaska House of Representatives and Senate immediately following the official reporting of each decennial census of the United States. In FY 2020, a Redistricting Planning Committee will be formed to arrange for office space and enter into contracts necessary for the Redistricting Board to meet its Constitutional deadline to adopt one or more proposed redistricting plans within thirty days after the official reporting of the decennial census of the United States or thirty days after being duly appointed, whichever occurs last.</p> <p>This four-year appropriation will enable the Redistricting Planning Committee to complete its work, the Redistricting Board to complete its process in a timely and efficient fashion, and the Division of Elections to make voter registration system modifications and notify voters of election district changes.</p> <p>Additional funding may be required in future fiscal years to complete the redistricting process.</p>													
	1004 Gen Fund (UGF)		1,000.0										
* Allocation Difference *				1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
	Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0	0	0
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>													
	1004 Gen Fund (UGF)		13.5										
	Delete Unrealizable Interagency Receipts	20Gov 12/15	Dec	-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>For the past several fiscal years, a Development Specialist position in the Executive Office was supported with interagency receipts from the Department of Transportation and Public Facilities. The reimburseable services agreement with DOT/PF ended in FY 18, and this decrement eliminates the I/A receipts authorization. The position has subsequently been redeployed and is now filled as a Special Assistant to the Governor.</p>													
	1007 I/A Rcpts (Other)		-103.5										
	LFD: required to match Governor's bill	20Gov 12/15	Inc	98.5	0.0	0.0	98.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		98.5										
* Allocation Difference *				8.5	-103.5	0.0	112.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				8.5	-103.5	0.0	112.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections													
Elections													
L	Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)	20Gov 12/15	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0	0	0
	Reverse multi-year language appropriation from the base budget. After FY2019 actual expenditures are known, any balance will be added to the FY2020 Authorized scenario.												
	1004 Gen Fund (UGF)			-1,847.0									
	Fund Change from CIP Receipts to Election Fund	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The Division of Election has charged personal services costs to capital projects funded by the Election Fund. The balances of these capital projects will be fully expended in FY19. With this change record, future expenses will be charged directly against the Election Fund.												
	1061 CIP Rcpts (Other)			-479.5									
	1185 Elect Fund (Other)			479.5									
L	Costs Associated with Statewide Primary and General Elections (FY20-FY21)	20Gov 12/15	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0	0	0
	* Sec. XX. OFFICE OF THE GOVERNOR. 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, 2020, and June 30, 2021.												
	This maintains leveled two-year funding to enable the division to conduct primary and general elections.												
	1004 Gen Fund (UGF)			1,847.0									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			1,008.5	-103.5	0.0	1,112.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Psychiatric Institute													
Alaska Psychiatric Institute													
L	Reverse Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19))	20Gov 12/15	OTI	-3,100.0	-3,100.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
	Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF)			-1,736.0									
	1007 I/A Rcpts (Other)			-682.0									
	1108 Stat Desig (Other)			-682.0									
	Maintain Operational Costs for Acute Mental Health Services	20Gov 12/15	IncM	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	20	0	0

The Alaska Psychiatric Institute (API) provides emergency and court-ordered inpatient psychiatric services to support recovery from mental illness. The facility serves a critical role in Alaska as the only state-run psychiatric hospital, and requires additional resources to keep up with the demand for its services.

API can only operate 58 of its 80-bed capacity with current staffing levels. Alaskans who are in need of acute mental health services are unable to access these services, and are currently being housed in emergency departments across the state.

The department recommends a three-pronged approach to address the needs of these patients: 1.) Increasing the number of nursing positions at the hospital; 2.) Offering a competitive wage to nurses employed at the facility; and 3.) Providing recruitment incentives to enhance our ability to hire and keep nurses employed at the facility.

Nursing positions and competitive wages

API has 52 registered nurse (RN) positions; however, there are 10 nursing vacancies and 9 additional nurses on extended leave (i.e. FMLA and Worker's Comp, etc.). This means API has 33 RNs, not 52, available to work. While API has been able to contract with five temporary RNs, the hospital is unable to reopen beds without additional nursing staff. Twenty RN positions are needed to ensure a full complement of nurse's onsite, allowing all 80 beds at the facility to be open and available. However, making more positions available is not an effective solution if the wages for these positions are not competitive with nursing jobs elsewhere. A salary study for the psychiatric nursing positions is underway as a priority action item. Nonetheless, we anticipate the results of such a study could not be implemented until early FY2019. In the meantime, our best estimate is that raising the salaries of the existing 52 RN positions to a competitive level would cost a total of \$0.7 million. (The salary increase is based on best estimates of the current market).

The estimated cost of both adding extra psych nurse positions to ensure there is always a full complement of nurses available and paying them a competitive wage is:

New RNs at a competitive wage
20 RN IIs =\$2.4 million

Funding for this request would be broken out as follows:

22% Statutory Designated Program Receipts
56% GF (currently uses GF Mental Health funds)
22% Interagency Receipts

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Psychiatric Institute (continued)													
Alaska Psychiatric Institute (continued)													
Maintain Operational Costs for Acute Mental Health Services (continued)													
Recruitment and incentive bonuses for psychiatric nurses are estimated at \$10,000 each. With turnover estimated at 42% annually based on a total of 72 positions, the total cost to offer these incentives would be \$0.3 million.													
			1004 Gen Fund (UGF)	1,736.0									
			1007 I/A Rcpts (Other)	682.0									
			1108 Stat Desig (Other)	682.0									
	20Gov 12/15	Inc	7,020.1	7,020.1	0.0	0.0	0.0	0.0	0.0	0.0	80	0	2
Additional Staffing to Address the Independent Investigative Report and Center for Medicare and Medicaid Services													
			1007 I/A Rcpts (Other)	4,275.9									
			1037 GF/MH (UGF)	1,340.8									
			1108 Stat Desig (Other)	1,403.4									
			* Allocation Difference *	7,020.1	7,020.1	0.0	0.0	0.0	0.0	0.0	80	0	2
			** Appropriation Difference **	7,020.1	7,020.1	0.0	0.0	0.0	0.0	0.0	80	0	2
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
	20Gov 12/15	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
Increased Behavioral Health Opioid Grants													
Combating the opioid crisis has been on the forefront of legislative discussion for the past several years. In February 2017, the Governor issued a disaster declaration, citing opioid abuse as a public health crisis. The Substance Abuse & Mental Health Services Administration of the Department of Health and Human Services (SAMHSA) has made additional federal dollars available to states to utilize in this effort. This additional federal authority would allow the division to continuously apply for federal awards to combat this public health and safety crisis, without the consequence of underspending, or underutilizing federal dollars due to lack of federal authority. If this increment request is denied, the department would in turn need to have a greater reliance on general fund dollars to provide the necessary services in order for the department to effectively carry out the intent of the Governor's disaster declaration. Currently, the division has a federal State Opioid Response award (\$4,000.0 annually for 2 years) that cannot be fully expended without additional federal authority. The division has also just received a five year award from the Department of Health and Human Services, Health Resources and Services Administration (HRSA) for \$436.2 annually. In addition to the above mentioned awards, division staff are continuously working on budgets and narratives for new applications on an ongoing basis.													
			1002 Fed Rcpts (Fed)	4,000.0									
	20Gov 12/15	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
Grants for Mental Health and Substance Abuse Services													
Fiscal note HB216 changes the distribution of the restorative justice fund. This funding increment will provide grants for mental health and substance abuse services to comply with the request of the fiscal note.													
			1171 Rest Just (Other)	215.0									
			* Allocation Difference *	4,215.0	0.0	0.0	0.0	0.0	4,215.0	0.0	0	0	0
Behavioral Health Administration													
	20Gov 12/15	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Reform Consultation													

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Numbers and Language Differences

Agency: Department of Health and Social Services

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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**Behavioral Health (continued)
Behavioral Health Administration (continued)**

MH Trust: Reform Consultation (continued)

This focuses both on the Department's continuing work to refine the very specific content of the Alaska's 1115 application (the waiver's target populations, its array of services, proposed costs, the implementation plan, etc.), and the drafting of an RFP for ASO services, as well contributing to the RFP evaluation criteria. This consultant must also work very closely with the actuarial contractor to ensure that CMS-driven changes to the State's 1115 application are directed appropriately and understood by the contractor. The expertise of this consultant makes it possible for the consultant to provide DHSS and Trust staff with quick, expert advice on responses and approaches to the public, the Legislature, and other entities potentially impacted by both the evolution of the waiver content and the final ASO solicitation, both complex and important Medicaid Reform projects called for in SB74.

1092 MHTAAR (Other)			50.0										
Year Two (FY20) Increment to Implement Marijuana Education and Treatment Program	20Gov 12/15	Inc	125.0	7.0	70.0	-17.0	65.0	0.0	0.0	0.0	0	0	0
Ch73 SLA2018 (SB104) (formerly SB128)													
Fiscal Note from SB128													

The 2018 Legislature worked on SB128, an act establishing the marijuana education and treatment fund and adding to the list of duties of the Department of Health and Social Services the administration of a comprehensive marijuana use education and treatment program. Late in the legislative session, the contents of SB128 were included in SB104, which was passed and signed into law.

In FY2020 and future years, the Division of Behavioral Health will perform substance abuse screening, brief intervention, and referral to treatment.

A Mental Health Clinician III will dedicate ten percent effort to substance abuse screening, brief intervention, and referral to treatment. Travel is needed for training and conferences. The division will enter into contracts to develop training videos, web-based training materials, for translation services, and for an evaluation of the project. Alcohol and drug screening tools, training manuals, videos, compact discs, and paper handouts will utilize commodities funds.

1254 MET Fund (DGF)			125.0										
Increased Behavioral Health Opioid Grants	20Gov 12/15	Inc	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0	0	0

In February 2017, the Governor issued a disaster declaration, citing opioid abuse as a public health crisis. The Substance Abuse & Mental Health Services Administration of the Department of Health and Human Services (SAMHSA) has made additional federal dollars available to states to utilize in this effort.

Additional federal authority would allow the division to continuously apply for federal awards to combat this public health and safety crisis, without the consequence of underspending, or underutilizing federal dollars due to lack of federal authority.

If this increment request is denied, the department would have a greater reliance on general fund dollars to provide the necessary services in order for the department to effectively carry out the intent of the Governor's disaster declaration.

Currently, the division has a federal State Opioid Response award (\$4,000.0 annually for two years) that cannot be fully expended without additional federal authority. The division has also received a five-year award from the Department of Health and Human Services, Health Resources and Services Administration (HRSA) for \$436.2 annually. In addition to the above mentioned awards, division staff are continuously working on new applications.

1002 Fed Rcpts (Fed)			790.0										
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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Administration (continued)													
* Allocation Difference *			965.0	7.0	70.0	823.0	65.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: Cont - ABADA/AMHB Joint Staffing	20Gov	12/15	IncM	479.5	320.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0
This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust.													
1092 MHTAAR (Other)			479.5										
* Allocation Difference *			479.5	320.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,659.5	327.6	157.0	883.3	76.6	0.0	4,215.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Align with Cost Allocation Plan	20Gov	12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority from general fund to general fund match with cost allocation plan changes implemented July 1, 2018.													
1003 GF/Match (UGF)			3,452.0										
1004 Gen Fund (UGF)			-3,452.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286)	20Gov	12/15	Inc	381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0.0	0	0
HB 151 sets manageable caseload limits, strengthens the search for family members for a placement with a family member, increases and provides necessary training for new employees including assigning mentors to train and support new employees, provides for efficiencies in day-to-day decision-making surrounding the child, improves the decision timeline for license applications within 45 days, and enables youth 14 and older to participate in their case plan and permanent home goals.													
1002 Fed Rcpts (Fed)			103.2										
1004 Gen Fund (UGF)			277.9										
* Allocation Difference *			381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0.0	0	0	0
Foster Care Special Need													
Align Authority for Payments on Behalf of Office of Children's Services Clients	20Gov	12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align general fund match and general fund to provide for payments to providers of goods and services for children in foster care and their families. Payments are related to clothing, equipment, services, and travel for client visitation.													
1003 GF/Match (UGF)			-2,500.0										
1004 Gen Fund (UGF)			2,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Subsidized Adoptions & Guardianship													
Align with Adoption and Subsidy Expenditures	20Gov	12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align general fund and general fund match for adoption and subsidy payments based on the prior year federal reimbursement ratio for Title IV-E eligible children.													
1003 GF/Match (UGF)				1,600.0									
1004 Gen Fund (UGF)				-1,600.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0	0	0
Health Care Services													
Medical Assistance Administration													
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))	20Gov	12/15	IncM	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Fiscal Note 47 - SB74													
Reverse one-time costs associated with implementing SB74.													
1003 GF/Match (UGF)				109.2									
* Allocation Difference *				109.2	109.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				109.2	109.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior Benefits Payment Program													
Senior Benefits Payment Program													
Fully Fund Upper Tier in Senior Benefits Payment Program (Sec2 Ch17 SLA2018 P44 L3 (HB286) (Ch8 SLA2018 (HB236)))	20Gov	12/15	Inc	4,057.9	0.0	0.0	0.0	0.0	4,057.9	0.0	0	0	0
Extend the Senior Benefits Payment Program and create its own appropriation.													
1004 Gen Fund (UGF)				4,057.9									
* Allocation Difference *				4,057.9	0.0	0.0	0.0	0.0	4,057.9	0.0	0	0	0
** Appropriation Difference **				4,057.9	0.0	0.0	0.0	0.0	4,057.9	0.0	0	0	0
Public Health													
Public Health Administrative Services													
Additional Federal Authority for Increased Opioid Grant Funding	20Gov	12/15	Inc	2,830.0	100.0	74.0	2,046.7	529.3	80.0	0.0	0	0	0
The Office of Substance Misuse and Addiction Prevention (OSMAP) is requesting an increase of \$2,830.0 in federal authority in its operating budget. This authority will support efforts addressing Alaska's response to the opioid epidemic. OSMAP, established in July 2017, uses a public health approach to prevent and reduce substance use disorders and supports community-based activities across Alaska. OSMAP received a U.S. Department of Justice grant that will support the formation of the Alaska Overdose Death Review Committee (\$330.0 per year for 3 years) and a new Center for Disease Control and Prevention grant (\$2,500.0/year) on-going as a follow up to the one-time crisis grant awarded in FY2019. The Center for Disease Control and Prevention grant supports providers' and health systems' response to the opioid crisis, builds partnerships with public safety and first responders, shares data to advance evidence-based strategies, and empowers individuals to make													

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Agency: Department of Health and Social Services

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Public Health (continued)													
Public Health Administrative Services (continued)													
Additional Federal Authority for Increased Opioid Grant Funding (continued)													
informed choices and reduce additional exposure to harm. The majority of funds will go to support health care providers and the public through an Alaska Provider's Hotline for pain and opioid consultation at no charge to the provider; customized provider trainings; an addiction medicine fellowship to add competency and board certification in addiction medicine; a public education campaign; and mental health first aid training for the public. This request will not have an impact on general funds.													
1002 Fed Rcpts (Fed)			2,830.0										
Year Two (FY20) Increment to Implement Marijuana Education & Treatment Program	20Gov 12/15	Inc	1,550.0	0.0	0.0	317.5	0.0	0.0	1,232.5	0.0	0	0	0
Ch73 SLA2018 (SB104) (formerly SB128)													
Fiscal Note from SB128													
The 2018 Legislature worked on SB128, an act establishing the marijuana education and treatment fund and adding to the list of duties of the Department of Health and Social Services the administration of a comprehensive marijuana use education and treatment program. Late in the legislative session, the contents of SB128 were included in SB104, which was passed and signed into law.													
In FY2020 and future years, the Division of Public Health will administer a marijuana use education treatment program that includes the following:													
(A) a community-based marijuana misuse prevention component that includes a youth services grant program;													
(B) marijuana public education designed to communicate messages to help prevent youth initiation of marijuana use, educate the public about the effects of marijuana use, and educate the public about marijuana laws;													
(C) surveys of (i) youth and adult populations concerning knowledge, awareness, attitude, and use of marijuana products and (ii) the need for trained professionals;													
(D) a training plan for professionals working in these organizations; and													
(E) monitoring of population health status related to consequences of marijuana use.													
Public Health will use a full-time, range 18, Anchorage Public Health Specialist (06-2057) to serve as a consultant and subject matter expert in planning and implementing programmatic evaluations, health surveys and assessments, health education materials, and the delivery of community program services.													
1254 MET Fund (DGF)			1,550.0										
Second Year Public Health Fees Ch68	20Gov 12/15	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
SLA2018 (HB215)													
Fiscal Note 2 - HB215													
HB215 expands the authority of the Department of Health and Social Services to collect fees to support the administration of public health programs and allows the use of program receipts to support public health operations. Previously fees were allowed only for certain clinical services for maternal and child health, preventive medical services, public health nursing, nutrition, health education, and laboratories.													
The Division of Public Health will utilize fees to support existing, vacant positions in addition to shifting the financial support of some positions from general fund toward general fund program receipts.													
1005 GF/Prgm (DGF)			600.0										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Public Health Administrative Services (continued)													
Second Year Public Health Fees Ch68 SLA2018 (HB215) Fiscal Note 2 - HB215	20Gov	12/15	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
<p>HB215 expands the authority of the Department of Health and Social Services to collect fees to support the administration of public health programs and allows the use of program receipts to support public health operations. Previously fees were allowed only for certain clinical services for maternal and child health, preventative medical services, public health nursing, nutrition, health education, and laboratories.</p> <p>The Division of Public Health will utilize fees to support existing, vacant positions in addition to shifting the financial support of some positions from general fund toward general fund program receipts.</p>													
1003 GF/Match (UGF)				-200.0									
Increased Opioid Response	20Gov	12/15	Inc	1,000.0	0.0	50.0	600.0	350.0	0.0	0.0	0	0	0
<p>Increase interagency receipt authority so that currently unbudgeted reimbursable services agreements for opioid crisis response activities will be budgeted. This provides a more transparent accounting of the resources being utilized to combat the opioid epidemic.</p>													
1007 I/A Rcpts (Other)				1,000.0									
* Allocation Difference *				5,780.0	100.0	124.0	3,364.2	879.3	80.0	1,232.5	0.0	0	0
** Appropriation Difference **				5,780.0	100.0	124.0	3,364.2	879.3	80.0	1,232.5	0.0	0	0
Senior and Disabilities Services													
Commission on Aging													
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	20Gov	12/15	IncM	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This project funds one of two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.</p>													
1092 MHTAAR (Other)				126.1									
* Allocation Difference *				126.1	126.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Cont - Research Analyst III (06-0534)	20Gov	12/15	IncM	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Council activities are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.</p>													

The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Cont - Research Analyst III (06-0534) (continued)													
the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.													
	1092	MHTAAR (Other)	131.2										
MH Trust: Beneficiary Employment - Beneficiary	20Gov	12/15	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
Employment Technical Assistance & Program Coordination													
The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment and Engagement 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 planning and implementation of Employment First and Supported Decision Making Agreement legislation, provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries.													
	1092	MHTAAR (Other)	200.0										
* Allocation Difference *				331.2	131.2	0.0	200.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				457.3	257.3	0.0	200.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Administrative Support Services													
Office of Information Technology Salary Adjustment Billed to Agencies													
	20Gov	12/15	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0	0	0
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.													
	1004	Gen Fund (UGF)	104.5										
* Allocation Difference *				104.5	0.0	0.0	104.5	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace General Fund with General Fund Match													
	20Gov	12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Public Employees Association, supervisory unit, was required to take 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018. That cost saving deduction is reversed in the FY2020 Governor's Budget. With the reversal, the funding tied to the original reduction was returned in the same form.													
In FY2019, Information Technology Services replaced general fund with general fund match to accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Information Technology Services (continued)													
Replace General Fund with General Fund Match (continued)													
This fund switch aligns the general fund that was returned in the Supervisory Unit furlough contract terms with the fund switch from general fund to general fund match in FY2019.													
			1003 GF/Match (UGF)	7.1									
			1004 Gen Fund (UGF)	-7.1									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
			MH Trust: Administrative Services Organization	20Gov 12/15	Inc0TI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0
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 contract with an ASO to provide quality and outcomes management, provider network development, data management, utilization management, cost management, claims processing and coordination with larger Medicaid Resign efforts.													
			1092 MHTAAR (Other)			2,650.0							
			Year Two (FY20) Increment for Marital Family Therapy Licensure and Medical Assistance	20Gov 12/15	Inc	950.8	0.0	0.0	0.0	950.8	0.0	0	0
Ch75 SLA2018 (SB105) Fiscal Note 4 - SB105													
SB105 adds licensed marriage and family therapist services to the AS 47.07.030 list of Medicaid optional services for which the state will reimburse. In FY2020 and future years, an estimated 633 recipients will receive marriage and family therapist services through Medicaid at a cost of \$1,581 per recipient per year. The anticipated federal blended match rate is 66 percent, resulting from a mixture of regular and expansion Medicaid population.													
			1002 Fed Rcpts (Fed)			635.5							
			1003 GF/Match (UGF)			315.3							
			Fourth Year Medicaid Reform; Telemedicine; Drug Database	20Gov 12/15	Inc	6,950.0	0.0	0.0	2,850.0	0.0	4,100.0	0.0	0
Ch25 SLA2016 (SB74) Fiscal Note 55 - SB74													
The costs of implementing SB74 in FY2020 are anticipated to cost an additional \$4,100.0 over FY2019 on the grants line due to Medicaid redesign initiatives and by \$2,850.0 on the services line for an administrative service organization contract.													
			1002 Fed Rcpts (Fed)			3,672.0							
			1037 GF/MH (UGF)			3,278.0							
			* Allocation Difference *			10,550.8	0.0	0.0	5,500.0	0.0	5,050.8	0.0	0
Health Care Medicaid Services													
			Fourth Year Medicaid Reform; Telemedicine; Drug Database	20Gov 12/15	IncM	754.3	0.0	0.0	0.0	0.0	754.3	0.0	0
Ch25 SLA2016 (SB74)													

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Medicaid Services (continued)

Health Care Medicaid Services (continued)

Fourth Year Medicaid Reform; Telemedicine;
Drug Database Ch25 SLA2016 (SB74)
(continued)

Fiscal Note 63 - SB 74

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) 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 statute 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

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	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)													
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (continued)													
state Medicaid program, for the first two years. The department's best estimate at this time is approximately \$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.													
	1002 Fed Rcpts (Fed)		754.3										
MH Trust: Actuarial Analysis	20Gov 12/15	IncOTI	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
Contractual funding for a consulting firm to assist State personnel with the initial cost neutrality projections contained within the 1115 Behavioral Health waiver application and to assist the State in responding to questions about such projections. Additionally, this contractual support will assist the state through the negotiation process, with necessary changes or refinements to the waiver's target populations, service descriptions, service rates, or the phasing of the implementation plan as proposed. The actuarial firm will run additional projections to determine if any of the changes impact the waiver's original budget neutrality calculations, which is a requirement of 1115 waivers.													
	1092 MHTAAR (Other)		475.0										
FY20 Medicaid Projection True-up	20Gov 12/15	Inc	51,476.3	0.0	0.0	0.1	0.0	0.0	51,476.2	0.0	0	0	0
	1002 Fed Rcpts (Fed)		4,812.1										
	1003 GF/Match (UGF)		29,054.2										
	1004 Gen Fund (UGF)		5,118.4										
	1007 I/A Rcpts (Other)		12,490.0										
	1092 MHTAAR (Other)		0.1										
	1108 Stat Desig (Other)		1.5										
L Open-ended authorization to spend unanticipated Federal Receipts in the Medicaid Services Appropriation	20Gov 12/15	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The department is continually making efforts to seek options to leverage federal funds to provide Medicaid services within the state and mitigate the effect of demographic changes on general fund expenditures. Though the department is confident that projections accurately reflect federal revenues, unanticipated changes may provide for opportunities to leverage additional federal receipt authority.													
* Allocation Difference *			52,705.6	0.0	0.0	475.1	0.0	0.0	52,230.5	0.0	0	0	0
Senior and Disabilities Medicaid Services													
	Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) Fiscal Note 57 - SB 74	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.													
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."													
	1002 Fed Rcpts (Fed)		9,500.0										

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Medicaid Services (continued)												
Senior and Disabilities Medicaid Services (continued)												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (continued)												
	1003 GF/Match (UGF)	-9,500.0										
	* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **	63,256.4	0.0	0.0	5,975.1	0.0	0.0	57,281.3	0.0	0	0	0
	*** Agency Difference ***	86,826.0	8,329.7	281.0	10,527.1	821.5	80.0	66,786.7	0.0	80	0	2

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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													
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>													
1004 Gen Fund (UGF)			7.7										
* Allocation Difference *			7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
MH Trust: Workforce - Alaska Health Workforce Profile	20Gov 12/15	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Department of Labor and Workforce Development (DOLWD) will serve as the lead agency role in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In the past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. In response to feedback and analysis of the previous efforts, this year's efforts will continue to establish capacity within the DOLWD to produce regular and current workforce data analysis by the hiring of staff with dedicated time to addressing health/behavioral health related workforce analysis and reports. Instead of relying on a single point in time survey and other static data, DOLWD will investigate new data sources and develop a plan to make timely data on health care occupations readily available to interested parties on an ongoing basis. The goal of developing this capacity is to provide a continuous picture of Alaska's health care workforce and support identification of priority areas for intervention from the workforce development system.</p>													
1092 MHTAAR (Other)			75.0										
* Allocation Difference *			75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			82.7	71.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Alaska Safety Advisory Council													
Governor's Safety and Health Conference Support	20Gov 12/15	Inc	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Safety Advisory Council organizes the annual Governor's Safety and Health Conference to work with organizations, individuals and groups to reduce accidental injuries, fatalities, and occupational illnesses. All Council costs are supported by fees generated from the conference.</p>													
<p>The Council is supported by Labor Standards and Safety (LS&S) staff that ensure compliance with state fiscal and procurement statutes. The Council has generated sufficient revenue to support LS&S's staff time in support of the Council and associated services costs.</p>													
1108 Stat Desig (Other)			24.2										
* Allocation Difference *			24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services													
Workforce Services													
MH Trust: Employment-Job Center Liaison in Correctional Facilities (FY16-FY22)	20Gov 12/15	IncT	3.3	0.0	0.0	0.0	0.0	0.0	0.0	3.3	0	0	0
<p>The Division of Employment and Training Services, Workforce Services component will fund one Program Coordinator I position to be located in Anchorage to work 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.</p> <p>This position will 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 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.</p>													
1092 MHTAAR (Other)			3.3										
LFD DO NOT CHOOSE: Match OMB on: MH Trust: Employment-Job Center Liaison in Correctional Facilities (FY16-FY22)	20Gov 12/15	Dec	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	-3.3	0	0	0
<p>The Division of Employment and Training Services, Workforce Services component will fund one Program Coordinator I position to be located in Anchorage to work 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.</p> <p>This position will 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 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.</p>													
1092 MHTAAR (Other)			-3.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development													
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	20Gov 12/15	Inc	473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0
<p>The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce demands.</p> <p>The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020 based on actual revenue collections to date. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.</p> <p>The Workforce Development component grants TVEP funding to select institutions prescribed in AS 23.15.835(d).</p>													

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**Numbers and Language
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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)															
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues (continued)															
They are as follows:															
Alaska Technical Center will receive \$1,123.8, or nine percent, of total receipts available.															
Amundsen Educational Center will receive \$249.7, or two percent, of total receipts available.															
Iilisagvik College will receive \$624.4, or five percent, of total receipts available.															
Northwestern Alaska Career and Technical Center will receive \$374.6, or three percent, of total receipts available.															
Partners for Progress in Delta, Inc. will receive \$374.6, or three percent, of total receipts available.															
Southwest Alaska Vocational and Education Center will receive \$374.6, or three percent, of total receipts available.															
Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,123.8, or nine percent, of total receipts available.															
	1151	VoTech Ed (DGF)	473.8												
			473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0		
			473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0		
* Allocation Difference *															
** Appropriation Difference **															
Vocational Rehabilitation															
Disability Determination															
		Social Security Administration Reconsideration Process	20Gov 12/15	Inc	520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0	0
Increased federal receipt authority is needed to cover increased expenditures associated with the Social Security Administration's (SSA) new reconsideration process. Disability Determination (DD) staff adjudicate claims for individuals applying for Social Security benefits under Title II and Title XVI of the Social Security Act. The SSA is restoring uniformity to the SSA administrative review process by reinstating the reconsideration level of review.															
SSA has approved the hire of additional DD staff and increased office space to implement this change in claim processing. There will also be other increased costs such as higher medical consultation costs as claims are reconsidered, and increased benefit costs as claimants are required to travel for medical consultations. All increased costs will be funded by the SSA.															
	1002	Fed Rcpts (Fed)	520.0												
			520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0	0		
			520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0	0		
* Allocation Difference *															
** Appropriation Difference **															
Alaska Vocational Technical Center															
		Student Funded Consumable Supplies Used in Training	20Gov 12/15	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
Student Funded Consumable Supplies Used in Training (continued)													
At the Alaska Vocational Technical Center, students pay fees for consumable supplies they will use during their training. These supply costs are increasing and AVTEC is increasing the related student fees to cover the costs, but additional expenditure and revenue authority is needed. Without an increase in authorization, AVTEC will be unable to collect revenue to cover these increased costs.													
1005 GF/Prgm (DGF)			100.0										
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	20Gov 12/15	Inc	261.7	0.0	0.0	261.7	0.0	0.0	0.0	0.0	0	0	0
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce demands.													
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020 based on actual revenue collections to date. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.													
The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is \$2,122.8, or 17 percent, of total receipts available. This increases the Alaska Vocational Technical Center's authority by \$261.7 from the FY2019 distribution level.													
1151 VoTech Ed (DGF)			261.7										
* Allocation Difference *			361.7	0.0	0.0	261.7	100.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			361.7	0.0	0.0	261.7	100.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,462.4	113.8	0.0	642.3	100.0	0.0	606.3	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Add Support Staff in Ketchikan	20Gov 12/15	Inc	74.3	63.4	0.3	9.9	0.7	0.0	0.0	0.0	1	0	0
As called for in the Public Safety Action Plan, the addition of support staff will enhance public safety resources in southeast Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One support staff position will be added to the First Judicial District's Ketchikan office.													
1004 Gen Fund (UGF)			74.3										
Add Prosecutor and Support Staff in Juneau	20Gov 12/15	Inc	257.7	219.8	1.1	34.3	2.5	0.0	0.0	0.0	2	0	0
As called for in the Public Safety Action Plan, the addition of a prosecutor and support staff will enhance public safety resources in southeast Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One prosecutor and one support staff position will be added to the First Judicial District's Juneau office.													
1004 Gen Fund (UGF)			257.7										
* Allocation Difference *			332.0	283.2	1.4	44.2	3.2	0.0	0.0	0.0	3	0	0
Second Judicial District													
Increase to Full-Year Funding for Prosecutor added in FY2019 in Kotzebue	20Gov 12/15	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
During the 2018 legislative session, the conference committee reduced the funding increment for a new prosecutor in the Second Judicial District's Kotzebue office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the position.													
1004 Gen Fund (UGF)			53.7										
Add Support Staff in Nome	20Gov 12/15	Inc	94.3	80.4	0.4	12.6	0.9	0.0	0.0	0.0	1	0	0
The addition of support staff will enhance public safety resources in northern Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One support staff position will be added to the Second Judicial District's Nome office.													
1004 Gen Fund (UGF)			94.3										
* Allocation Difference *			148.0	134.1	0.4	12.6	0.9	0.0	0.0	0.0	1	0	0
Third Judicial District: Anchorage													
Increase to Full-Year Funding for Two Prosecutors and Support Staff added in FY2019 in Anchorage	20Gov 12/15	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
During the 2018 legislative session, the conference committee reduced the funding increment for two new prosecutors and two new support staff positions in the Third Judicial District's Anchorage office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the positions.													
1004 Gen Fund (UGF)			81.4										
Add Two Prosecutors and Support Staff in Anchorage	20Gov 12/15	Inc	423.1	360.8	1.7	56.4	4.2	0.0	0.0	0.0	3	0	0
As called for in the Public Safety Action Plan, the addition of two prosecutors and support staff will enhance public safety resources in Anchorage and south-central Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim													

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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: Anchorage (continued)													
Add Two Prosecutors and Support Staff in Anchorage (continued)													
services. Two prosecutors and one support staff position will be added to the Third Judicial District's Anchorage office.													
	1004 Gen Fund (UGF)		423.1										
* Allocation Difference *			504.5	442.2	1.7	56.4	4.2	0.0	0.0	0.0	3	0	0
Third Judicial District: Outside Anchorage													
Add Support Staff in Palmer													
	20Gov 12/15	Inc	74.3	63.4	0.3	9.9	0.7	0.0	0.0	0.0	1	0	0
The addition of support staff will enhance public safety resources in south-central Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One paralegal position will be added to the Third Judicial District: Outside Anchorage's Palmer office.													
	1004 Gen Fund (UGF)		74.3										
Add Support Staff in Kenai													
	20Gov 12/15	Inc	74.3	63.4	0.3	9.9	0.7	0.0	0.0	0.0	1	0	0
The addition of support staff will enhance public safety resources in south-central Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One paralegal position will be added to the Third Judicial District: Outside Anchorage's Kenai office.													
	1004 Gen Fund (UGF)		74.3										
* Allocation Difference *			148.6	126.8	0.6	19.8	1.4	0.0	0.0	0.0	2	0	0
Fourth Judicial District													
Increase to Full-Year Funding for Prosecutor and Support Staff added in FY2019 in Bethel													
	20Gov 12/15	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
During the 2018 legislative session, the conference committee reduced the funding increment for a new prosecutor and a new support staff position in the Fourth Judicial District's Bethel office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the positions.													
	1004 Gen Fund (UGF)		77.6										
Add Support Staff in Bethel													
	20Gov 12/15	Inc	124.4	106.1	0.5	16.6	1.2	0.0	0.0	0.0	1	0	0
The addition of support staff will enhance public safety resources in northern Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One paralegal position will be added to the Fourth Judicial District's Bethel office.													
	1004 Gen Fund (UGF)		124.4										
Add One Prosecutor and Support Staff in Fairbanks													
	20Gov 12/15	Inc	285.2	243.2	1.2	38.0	2.8	0.0	0.0	0.0	2	0	0
As called for in the Public Safety Action Plan, the addition of a prosecutor and support staff will enhance public safety resources in Fairbanks and interior Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One prosecutor and one support staff position will be added to the Fourth Judicial District's Fairbanks office.													
	1004 Gen Fund (UGF)		285.2										

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Criminal Division (continued)													
Fourth Judicial District (continued)													
* Allocation Difference *			487.2	426.9	1.7	54.6	4.0	0.0	0.0	0.0	3	0	0
Criminal Justice Litigation													
L	Missing and Murdered Indigenous Women (FY2020 - FY2021)	20Gov 12/15 MultiYr	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<p>Alaska does not have an accurate count of the number of Indigenous women and girls who are missing or have been murdered. DPS estimates that there could be as many as 1,200 cases. Without an accurate accounting and inventory of cases, both open and closed, it is impossible to chart progress in this crucial area of public safety. This appropriation is for multi-year funding covering FY2020 and FY2021 for staff, travel, research, and contracting costs. It will fund the production of a comprehensive report to the Governor and the Legislature on the status of investigations of missing and murdered Indigenous women and girls in Alaska. The report should provide statistical data on the cases and analysis of the response of law enforcement over the previous ten fiscal years, a deeper historical summary, and recommendations of policy changes and funding needs in order to address this epidemic.</p>													
	1004 Gen Fund (UGF)		500.0										
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
	Increase to Full-Year Funding for Statewide Drug Prosecutor added in FY2019 in Anchorage	20Gov 12/15 Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>During the 2018 legislative session, the conference committee reduced the funding increment for a new statewide drug prosecutor in the Office of Special Prosecutions and Appeals by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the position.</p>													
	1004 Gen Fund (UGF)		41.2										
	Add One Prosecutor and Two Support Staff in Anchorage	20Gov 12/15 Inc	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>As called for in the Public Safety Action Plan, the addition of a prosecutor and two support staff in the Appeals section will enhance public safety resources in across Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One prosecutor, one paralegal and one support staff position will be added to the Office of Special Prosecutions and Appeals, located in Anchorage.</p>													
	1004 Gen Fund (UGF)		275.0										
* Allocation Difference *			316.2	316.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			2,436.5	1,729.4	5.8	687.6	13.7	0.0	0.0	0.0	15	0	0
Civil Division													
Child Protection													
	Add Child Protection Attorney and Support Staff in Kenai	20Gov 12/15 Inc	278.0	237.1	1.2	37.0	2.7	0.0	0.0	0.0	2	0	0
<p>The opioid epidemic continues to contribute to and intensify the need for Child Protection services in Alaska. As called for in the Public Safety Action Plan, the addition of an attorney and support staff will increase capacity and enhance child protection-related outcomes in south-central Alaska. Support positions are needed to ensure are</p>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Child Protection (continued)													
Add Child Protection Attorney and Support Staff in Kenai (continued)													
needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One attorney and one paralegal will be added to the Child Protection component's Kenai office.													
	1004 Gen Fund (UGF)		278.0										
	Add Child Protection Attorney and Two Support Staff in Fairbanks	20Gov 12/15	Inc	364.0	310.4	1.5	48.5	3.6	0.0	0.0	0.0	3	0 0
The opioid epidemic continues to contribute to and intensify the need for Child Protection services in Alaska. As called for in the Public Safety Action Plan, the addition of an attorney and support staff will increase capacity and enhance child protection-related outcomes in interior Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One attorney, one paralegal and one support staff position will be added to the Child Protection component's Fairbanks office.													
	1004 Gen Fund (UGF)		364.0										
	Add Support Staff in Palmer	20Gov 12/15	Inc	88.5	75.5	0.4	11.8	0.8	0.0	0.0	0.0	1	0 0
The opioid epidemic continues to contribute to and intensify the need for Child Protection services in Alaska. As called for in the Public Safety Action Plan, the addition of a support staff position will increase capacity and enhance child protection-related outcomes in south-central Alaska. One paralegal position will be added to the Child Protection component's Palmer office.													
	1004 Gen Fund (UGF)		88.5										
	Add Child Protection Attorney in Juneau	20Gov 12/15	Inc	198.0	168.8	0.8	26.4	2.0	0.0	0.0	0.0	1	0 0
The opioid epidemic continues to contribute to and intensify the need for Child Protection services in Alaska. As called for in the Public Safety Action Plan, the addition of an attorney will increase capacity and enhance child protection-related outcomes in southeast Alaska. One attorney will be added to the Child Protection component's Juneau office.													
	1004 Gen Fund (UGF)		198.0										
* Allocation Difference *				928.5	791.8	3.9	123.7	9.1	0.0	0.0	0.0	7	0 0
Commercial and Fair Business													
Increase to Full-Year Funding for Consumer Protection Attorney added in FY2019 in Anchorage													
During the 2018 legislative session, the conference committee reduced the funding increment for a new attorney to perform consumer protection work in the Commercial and Fair Business Anchorage office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the position.													
	1004 Gen Fund (UGF)		53.7										
* Allocation Difference *				53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0
** Appropriation Difference **				982.2	845.5	3.9	123.7	9.1	0.0	0.0	0.0	7	0 0
Administration and Support													
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies													
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This													
	20Gov 12/15	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0 0	

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Administration and Support (continued)													
Administrative Services (continued)													
Office of Information Technology Salary													
Adjustment Billed to Agencies (continued)													
increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.													
1004 Gen Fund (UGF)			33.7										
* Allocation Difference *			33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,452.4	2,574.9	9.7	845.0	22.8	0.0	0.0	0.0	22	0	0

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**Numbers and Language
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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													
Transfer to Alaska State Defense Force for Rural Community Emergency Capacity and Resiliency	20Gov 12/15	TrOut	-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	-2
<p>In FY2019, the Department of Military and Veterans Affairs (DMVA) received an increment of \$210.9K in the Office of the Commissioner to expand the rural presence of the Alaska State Defense Force (ASDF). The purpose of this increment is to increase rural community emergency capacity and resiliency by developing a cadre of rural leaders to grow engagement with communities that are off the road system and bridge the gap to National Guard due to the divestiture of statewide facilities. In order to provide greater visibility into expenditure details, DMVA has created a new component in the FY2020 budget request for the ASDF.</p>													
1004 Gen Fund (UGF)			-210.9										
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>													
1004 Gen Fund (UGF)			5.6										
* Allocation Difference *			-205.3	0.0	-43.3	-87.5	-74.5	0.0	0.0	0.0	0	0	-2
Homeland Security and Emergency Management													
Increase SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests	20Gov 12/15	Inc	300.0	180.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Enabling rapid response to EMAC requests, a mutual aid agreement, which facilitates inter-state assistance in declared disasters and emergencies with funding provided by the supported State or Territory (often reimbursed by Federal fund sources). Enacted into law and entered into with all state jurisdictions within the United States, the EMAC benefits Alaska by providing immediate access to additional trained and experienced emergency specialists and other emergency resources nationwide.</p> <p>Additionally, when acting in a supporting role to others, the EMAC provides a mechanism for Division of Homeland Security & Emergency Management members to receive valuable hands-on training during actual emergencies or disaster events with guaranteed federal reimbursement of all costs incurred. With authorization language in place, the Department can quickly respond to requests received while providing the Legislature necessary oversight through the end of fiscal year final financial obligation scenario.</p>													
1108 Stat Desig (Other)			300.0										
Increase Federal Authority for National Oceanic and Atmospheric Association (NOAA) Grant	20Gov 12/15	Inc	500.0	0.0	50.0	400.0	50.0	0.0	0.0	0.0	0	0	0
<p>Provides an increase in federal authority to accommodate the adjustment of a National Oceanic and Atmospheric Administration (NOAA) grant to a one-year grant. Previously, this was a two-year grant awarded at lower levels for which the Department's authority was sufficient. This grant provides tsunami impact funding to rural communities and assists the University of Alaska with tsunami research efforts.</p>													
1002 Fed Rcpts (Fed)			500.0										
* Allocation Difference *			800.0	180.0	170.0	400.0	50.0	0.0	0.0	0.0	0	0	0

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**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)													
Air Guard Facilities Maintenance													
Remove Interagency Receipt Authority	20Gov 12/15	Dec	-13.7	0.0	0.0	-13.0	-0.7	0.0	0.0	0.0	0	0	0
Interagency receipt authority is no longer needed within Air Guard Facilities Maintenance component. Removal of authority is consistent with prior year actuals and projected expenditures.													
1007 I/A Rcpts (Other)			-13.7										
* Allocation Difference *			-13.7	0.0	0.0	-13.0	-0.7	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Establish Alaska Job ChalleNGe Program	20Gov 12/15	Inc	4,781.1	1,765.3	50.0	1,850.8	1,115.0	0.0	0.0	0.0	23	0	0
Provides \$3.0M in federal receipt authority and \$1.795M in GFM to support two (2) five-month residential vocational training (Job ChalleNGe) programs for Alaska Military Youth Academy (AMYA) graduates. This initiative provides AMYA graduates another path to success with an opportunity to earn employment certification from partner agencies in areas such as construction trades, small engine repair, healthcare specialties, culinary arts, and building and maintenance repair. If enacted, Alaska's Job ChalleNGe program would be one of six nationwide.													
1002 Fed Rcpts (Fed)			3,000.0										
1003 GF/Match (UGF)			1,659.8										
1004 Gen Fund (UGF)			121.3										
Add Alaska Military Youth Academy (AMYA) Youth ChalleNGe Cadre Members to Meet National Guard Bureau Staffing Ratios	20Gov 12/15	Inc	750.7	750.7	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Provides a \$435.4K increase in federal authority and \$315.3K increase in General Fund Match (GFM) to meet National Guard Bureau (NGB) staffing ratios for the Alaska Military Youth Academy (AMYA) Youth ChalleNGe program; funding is required for one (1) full-time Chaplain and nine (9) Team Leaders. The Chaplain will provide spiritual growth and development, as well as life/grief counseling to at-risk youth.													
Skills gained in AMYA positions seed opportunities in law enforcement, fire service, corrections, etc. Increases to staffing levels are driven by multiple factors, including: budgeted overtime (now more than double from four years ago); recruitment actions for AMYA team members are the highest of all Department work centers; and a 20% increase in cadet recruitment, retention, and graduation rates over the last 10 years.													
1002 Fed Rcpts (Fed)			435.4										
1003 GF/Match (UGF)			315.3										
Increase Interagency Receipt Authority to Allow for Budgeted Reimbursable Service Agreements	20Gov 12/15	Inc	650.0	525.0	0.0	0.0	75.0	0.0	50.0	0.0	0	0	0
Increases Interagency Receipt authority, avoiding annual processing of unbudgeted Reimbursable Service Agreements (RSA) for Alaska Military Youth Academy (AMYA) Child Nutrition Services and Workplace Development activities.													
The Child Nutrition Services RSA between AMYA and the Department of Education and Early Development provides funding for breakfast, lunch, and a snack for cadets under the conditions of the National School Lunch and School Breakfast Program. The Workplace Development Grant RSA between AMYA and Department of Labor and Workplace Development provides a vocational instructor to prepare cadets for a pre-apprenticeship program involving apprenticeship-training partners. Adjustments to receipt authority are driven by a 20% increase in AMYA recruitment, retention, and graduation rates over the last 10 years.													
1007 I/A Rcpts (Other)			650.0										

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Numbers and Language Differences

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Alaska Military Youth Academy (continued)													
* Allocation Difference *			6,181.8	3,041.0	50.0	1,850.8	1,190.0	0.0	50.0	0.0	33	0	0
Veterans' Services													
	20Gov 12/15	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Add General Funds to Maintain Veterans' Services Officers (federal funding in FY20 is uncertain)													
<p>The Department of Military and Veteran's Affairs previously received federal funding through the State Approving Agency (SAA) grant award to fund a Program Manager position and its associated costs. Currently, receipt of these funds in fiscal year 2020 is uncertain.</p> <p>Over the past decade, the Department's Office of Veterans Affairs' (OVA) workload grew six-fold; however, staffing levels have not kept pace. Providing \$100.0K in General Funds will ensure the existing Project Manager position is funded should the SAA grant not be renewed and will continue to utilize Veterans Service Officers (VSO) for growing caseloads in order to support outreach to Alaska's Veteran population, the highest per capita in the United States.</p> <p>Most recently, in Federal Fiscal Year 2018, OVA assisted almost 69,000 Veterans, conducted outreach visits to more than 260 communities, and now have almost half of the Veterans in Alaska enrolled with the Federal Veterans Administration. Overall, the economic benefit to Veterans in Alaska, and by association, the State economy, averaged almost \$600 million annually over the past eight years.</p>													
	1004 Gen Fund (UGF)		100.0										
L	Reverse Veterans' Memorial Endowment Fund	20Gov 12/15	-11.2	0.0	0.0	0.0	0.0	0.0	-11.2	0.0	0	0	0
Reverse language section transaction from the base budget.													
	1181 Vets Endow (Other)		-11.2										
L	Restore Veterans' Memorial Endowment Fund	20Gov 12/15	11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
Five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 37.14.700) for fiscal years ending 2016, 2017, and 2018 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, 2020.													
	1181 Vets Endow (Other)		11.2										
	Funeral Honor Support for Alaska Veterans	20Gov 12/15	50.0	0.0	19.5	29.5	1.0	0.0	0.0	0.0	0	0	0
Field an additional four to five (4-5) person detail, consisting of Alaska National Guard and/or Alaska State Defense Force members on State Active Duty, to conduct funeral honors for Alaska Veterans. Through 2013, the Alaska National Guard was funded to field three full honor guard teams, received additional funding for travel, and over the four preceding years, supported an average of 450 funerals annually. Due to force structure changes in 2013, the funeral honor support team size decreased significantly to only three individuals and travel funding was no longer available. As a result, while the Department received approximately 275 requests in 2014-2015, it could only support approximately 70.													
Working to improve its reach, the Department stretched to support an average of approximately 110 funerals annually between 2016 and 2018. The Department estimates that the additional detail could support approximately 25 more funerals annually. Alaska's Veteran population is the highest per capita in the United States.													
	1004 Gen Fund (UGF)		50.0										

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Agency: Department of Military and Veterans' Affairs

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Military and Veterans' Affairs (continued)													
Veterans' Services (continued)													
Provide Homeless Veterans with Housing and Urban Development Housing Vouchers	20Gov 12/15	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<p>Assist chronically homeless Alaska Veterans and families with deposit payments for permanent housing through the Housing and Urban Development and Department of Veterans Affairs Supportive Housing (HUD-VASH) program. With more than 85,000 recipients since 2008, this innovative approach helps address a key contributor to Veteran unemployment, criminal activity, and suicide.</p> <p>With Alaska's Veteran population the highest per capita in the United States, the Department assesses an average of five (5) Veterans and families per month are unable to use HUD-VASH vouchers due to a lack of deposit funds as help from other sources (nongovernmental or philanthropic organizations) typically exhaust within the first quarter of a given Federal Fiscal Year. Once established, the Department would administer this as a revenue-neutral program, working with landlords to have funding returned to the State as the Veteran and/or family vacates the residence.</p>													
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			200.0	0.0	19.5	79.5	1.0	0.0	100.0	0.0	0	0	0
State Active Duty													
L Bypass LB&A review of SDPR (Estimated at \$200.0) in support of Emergency Management Assistance Compact (EMAC) Requests	20Gov 12/15	Cntngt	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Adds language to authorize an estimated \$200.0K in Statutory Designated Program Receipts (SDPR), enabling rapid response to EMAC requests, a mutual aid agreement that facilitates inter-state assistance in declared disasters and emergencies with funding provided by the supported State or Territory (often reimbursed by Federal fund sources). Enacted into law and entered into with all state jurisdictions within the United States, the EMAC benefits Alaska by providing immediate access to additional trained and experienced emergency specialists and other emergency resources nationwide.</p> <p>Additionally, when acting in a supporting role to others, the EMAC provides a mechanism for Alaska Organized Militia members to receive valuable hands-on training during actual emergencies or disaster events with guaranteed reimbursement of all costs incurred. With authorization language in place, the Department can quickly respond to requests received while providing the Legislature necessary oversight through the end of fiscal year final financial obligation scenario. This authority may be used by other components within the Department of Military and Veterans' Affairs.</p> <p>Language If the amount of designated program receipts received during the fiscal year ending June 30, 2020 for Emergency Management Assistance Compact responses in accordance with AS 26.23.135-136 exceeds the amount appropriated for that purposed in sec. 1 of this act, the additional amount received, estimated to be \$200,000, is appropriated to the Department of Military and Veterans' Affairs for operating expenses relating to Emergency Management Assistance Compact responses in accordance with AS 26.23.135-136, for the fiscal year ending June 30, 2020.</p>													
1108 Stat Desig (Other)			200.0										
* Allocation Difference *			200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Alaska State Defense Force													
Transfer from the Office of the Commissioner for Rural Community Emergency Capacity and Resiliency	20Gov 12/15	TrIn	210.9	59.6	27.0	72.8	51.5	0.0	0.0	0.0	0	0	2
<p>In FY2019, the Department of Military and Veterans Affairs (DMVA) received an increment of \$210.9K in the Office of the Commissioner to expand the rural presence of the Alaska State Defense Force (ASDF). The purpose of this increment is to increase rural community emergency capacity and resiliency by developing a cadre of rural leaders to grow engagement with communities that are off the road system and bridge the gap to National Guard due to the divestiture of statewide facilities. In order to provide greater visibility into expenditure details, DMVA has created a new component in the FY2020 budget request for the ASDF.</p>													
1004 Gen Fund (UGF)			210.9										
* Allocation Difference *			210.9	59.6	27.0	72.8	51.5	0.0	0.0	0.0	0	0	2
** Appropriation Difference **			7,373.7	3,430.6	273.2	2,302.6	1,217.3	0.0	150.0	0.0	33	0	0
*** Agency Difference ***			7,373.7	3,430.6	273.2	2,302.6	1,217.3	0.0	150.0	0.0	33	0	0

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Office of Project Management & Permitting													
Maintain Alaska Geospatial Council in Base Budget	20Gov 12/15	Inc	340.0	140.5	30.0	169.5	0.0	0.0	0.0	0.0	0	0	0

The Alaska Geospatial Council (AGC) was formed by the 2015 Governor's Memorandum of Understanding as a continuation of the Statewide Digital Mapping Initiative (SDMI) Executive Committee. AGC membership includes:

- Department of Natural Resources (DNR) - Lead Agency
- Department of Military and Veteran's Affairs
- Department of Transportation and Public Facilities
- Department of Environmental Conservation
- Department of Fish & Game
- Department of Commerce, Community & Economic Development
- University of Alaska
- National Oceanic and Atmospheric Administration
- National Resources Conservation Service
- U.S. Geological Survey
- Alaska Native Claims Settlement Act (ANCSA) Regional Council
- Alaska Municipal League

The AGC is tasked with streamlining geospatial activity in Alaska by eliminating redundancy in expenditures and staff activity associated with searching for, acquiring, maintaining, and distributing geospatial data by creating a robust, cost-effective platform that can be shared across sectors.

Personal services funding would support an existing position in OPMP to facilitate AGC administration and working group activities.

Travel funding is to cover coordination with intergovernmental groups in different regions in Alaska, facilitate participation in national spatial data infrastructure organizations that impact data requirements, and integration of state collected data into national repositories. It also covers outreach to inform potential user groups of data availability, access, and innovative uses.

Contractual services include completing the processing of purchased, raw imagery into color-balanced tiled map products, distribution of imagery and other AGC data assets, and data stewardship to ensure standard metadata and compliance with state standards for integration into statewide data layers and accessibility through a geoportal.

Options to generate revenue to fund AGC are being investigated. Identified potential revenue sources include commercializing imagery distribution and a cell-phone surcharge. The Department of Law is evaluating the legal aspects of commercializing imagery distribution. While this has potential to generate \$10.0 to \$100.0 annually, legal aspects are complicated and have yet to be resolved, and the data is aging which will reduce its value with time. Conceivably, this could be in place in FY2020, it will require modifying regulations, setting and charging fees, as well as financial mechanisms to transfer the revenue to the AGC. Instituting a cell-phone surcharge will likely generate push back from users.

Accomplishments:

Since 2010 detailed elevation information for over 92% of the state's land area has been collected.

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)													
Office of Project Management & Permitting (continued)													
Maintain Alaska Geospatial Council in Base Budget (continued)													
Together with high-resolution satellite imagery, over 99.5% of the state has been mapped for elevation. Accurate geodetic models incorporating gravity for precise locations and elevations provide a basis of essential layers for transportation, infrastructure, and hydrology. Information gathered through this project is used for aviation safety, planning, flood mapping, and to support a multitude of everyday functions throughout state government.													
In FY2019:													
- Coordinated AGC member participation in a survey on the economic value of near shore and terrestrial bathymetric data, conducted by the US Geological Service.													
- Supported development of a coastal mapping strategic plan for Alaska through a joint partnership agreement with The National Oceanic and Atmospheric Administration and the Alaska Ocean Observing System.													
- Assisted with delivering a beta version of the Geoportal; the beta used existing agency data to serve as proof of concept for a centralized repository, sharing, and distribution center.													
- Served on the National State Geographic Information Council board.													
The distribution of existing and future collection of remote sensing data, including topographic mapping and high-resolution satellite imagery, supports resource assessment and development. This project will not duplicate any other current or proposed budget initiatives within the Department of Natural Resources or Department of Transportation.													
1004 Gen Fund (UGF)			340.0										
Reduce Capital Improvement Project Receipt Authority	20Gov 12/15	Dec	-105.3	0.0	0.0	-105.3	0.0	0.0	0.0	0.0	0	0	0
Authority is available due to decreased capital projects in recent years.													
1061 CIP Rcpts (Other)			-105.3										
* Allocation Difference *			234.7	140.5	30.0	64.2	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	43.9	0.0	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.													
1004 Gen Fund (UGF)			43.9										
* Allocation Difference *			43.9	0.0	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
EVOS Trustee Council Projects													
Align with Exxon Valdez Oil Spill Trustee Council Budget	20Gov 12/15	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
The Exxon Valdez Oil Spill Trustee Council (EVOSTC) approved an annual budget of \$163.5 for the Department of Natural Resources (DNR), but DNR's current authorization is only \$133.0. This increase of \$30.5 aligns DNR with the EVOSTC budget in order to meet the goals of the EVOSTC.													

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)													
EVOS Trustee Council Projects (continued)													
Align with Exxon Valdez Oil Spill Trustee Council Budget (continued)													
Funds are provided to coordinate and process large and small parcel habitat acquisitions by the state, including completing title reviews, approval and recording of conveyance documents, assistance with closings and other support to EVOSTC. DNR also provides expertise and any needed determinations regarding public use and management of EVOSTC-approved restoration lands, and maintains and updates the EVOSTC Habitat Protection and Acquisition Catalog.													
The EVOS Trustee Council increased the funds provided to DNR to ensure the Acquisition Catalog was updated and other tasks fully accomplished. A legislative appropriation consistent with the budget provided by the EVOSTC is essential to fully accomplish the desired work of EVOSTC.													
	1018 EVOS Civil (Other)		30.5										
* Allocation Difference *			30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
	Increase Mental Health Trust Land Administration Budget by \$29.2	20Gov 12/15	29.2	92.3	-0.1	-65.6	2.6	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)		29.2										
* Allocation Difference *			29.2	92.3	-0.1	-65.6	2.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			338.3	232.8	29.9	73.0	2.6	0.0	0.0	0.0	0	0	0

Oil & Gas													
Oil & Gas													
L	Reverse FY2019 Cook Inlet Energy Sec16a Ch17 SLA2018 P75 L13 (HB286)	20Gov 12/15	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
Reverse language section transaction from the base budget.													
	1217 NGF Earn (Other)			-150.0									
L	Restore Cook Inlet Energy Reclamation Bond Interest (IncT FY20-22)	20Gov 12/15	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0

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 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 costs over \$1,800/month 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

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Agency: Department of Natural Resources

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

Oil & Gas (continued)

Restore Cook Inlet Energy Reclamation Bond

Interest (IncT FY20-22) (continued)

the bond funds available for abandonment and reclamation costs.

\$150.0 is the estimate of interest to be earned on the bond for FY2020.

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, 2020, 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, 2020, June 30, 2021, and June 30, 2022.

1217 NGF Earn (Other)		150.0											
Add Reservoir Modeling Contractual Services to Base Budget	20Gov 12/15	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Reservoir studies' capital funds were allocated in FY2009 to build and maintain sophisticated reservoir models in house. Rather than build and maintain these models, it was found to be more cost effective to pay yearly for the proprietary software necessary to analyze data to the degree that would allow qualitative policy decisions with respect to field development and hire consultants to analyze reservoirs on the North Slope and Cook Inlet on an as needed basis.

The majority of the capital project was reappropriated to the high priority Arctic Strategic Transportation and Resources (ASTAR) project at the end of FY2017 leaving enough funds to cover FY2018 software licensing and contractual services for imminent reservoir analysis, with the understanding that an operating budget increment would be requested for FY2019. The request for software licensing funds was added to DOG's base in FY2019, the funds for contractual services were added as a one time item.

This increment will allow the Division of Oil & Gas (DOG) to hire consultants to analyze reservoirs on the North Slope and in Cook Inlet. Reservoir dynamic models are used to predict future performance and recovery of oil, water, and gas. The results from predictive model runs are used to calculate where production originates in the reservoir and under which leases. In this manner, equity in a producing reservoir is established by calculating volumes recovered from each owner's lease and the resulting royalty volumes are determined.

The nature of resource evaluation requires technical experts to perform state-of-the-art mechanistic and deterministic three-dimensional (3D) studies. A static model is created from thousands to hundreds of thousands of pieces of data. A dynamic reservoir model is created and populated with data that describes the rock and fluid (oil, water, and gas) characteristics over the range of pressure and temperature conditions. In addition, the layers of the reservoir are described as thousands of cells with length, width and height dimensions. All of the mathematical fluid and flow relationships are put in 3D computer models to calculate and match reservoir history.

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)													
Oil & Gas (continued)													
Add Reservoir Modeling Contractual Services to Base Budget (continued)													
Enhanced oil recovery processes are also included to predict and estimate the impact on recovery. Both the static and dynamic models may be modified to attain a better history match and improve model performance.													
Differential lease royalty terms and different mineral estate owners' equity stakes must be accurately determined. The state may wish to perform their own model studies to audit the unit operators' work or to evaluate a disagreement on where hydrocarbons are produced and how much is allocated to each equity owner and mineral estate owner.													
Oil and gas producers typically conduct these studies for stakeholders, but there are occasions when the stakeholders do not agree or align on technical and commercial issues. It is in the state's interest to perform due diligence studies to assure the state's interest is protected and to verify and validate the producers' work. A recent study disputed a producer's work, resulting in an additional \$100 million in state revenue (net present value).													
The Alpine, Nanuq-Kuparuk, Fiord-Nechelik, Nanuq-Nanuq, Qannik, and Fiord-Kuparuk Participating Areas (PA) are under contract for redeterminations. All are to be completed in FY2019 except for Qannik. During FY2019 reservoir quality work includes an estimated \$66.5 in contract services for thin petrographic section preparation, point count microscopy, core porosity and permeability measurements. FY2020 the Qannik PA work will be completed and Fiord Kuparuk and Fiord Nechelik will be started with a completion date of FY2021. If this increment is not approved the division will not be able to perform any of the geological and engineering analysis needed for the next round and the state may forego significant royalty revenue.													
1004 Gen Fund (UGF)			250.0										
Replace In-State Pipeline Fund Inter-Agency with Alaska Liquefied Natural Gas Inter-Agency	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
As part of HB4 fiscal notes in 2013, the State Pipeline Coordinator's Office (SPCO) received an increment appropriated as the In-State Natural Gas Pipeline Fund-Interagency (ISPF-I/A), fund code 1232. The increment was specifically intended to fund work on the Alaska Stand Alone Pipeline (ASAP) project through a Reimbursable Service Agreement requested by Alaska Gasline Development Corp (AGDC).													
The SPCO and its budget were integrated with the Division of Oil & Gas, and the servicing agency is now known as the Pipeline Section (SPCS). The annual operating budget of the Division of Oil & Gas included the ISPF-I/A funding through FY2018.													
In FY2019, and pursuant to AS 31.25.110, the legislature changed AGDC's source funding to integrate the ISPF-I/A into the Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A) fund code 1236.													
1232 ISPF-I/A (Other)			-517.9										
1236 AK LNG I/A (Other)			517.9										
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
L Reverse Bond for Land Reclamation	20Gov 12/15	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Natural Resources

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Fire Suppression, Land & Water Resources (continued)

Mining, Land & Water (continued)

Add Three Positions to Support Statewide Mining Activities (continued)
Alaska residents.

Geologist II: The position will process mineral exploration and mining permits in the southwestern and southeast Alaska regions. There has been an increase in mineral exploration and mining activity in the region with several large projects (Donlin Gold, Pebble, Alaska Range, Palmer) which require permitting and monitoring activities in the field.

Natural Resource Specialist I/II: The position will process mining claims across the state. There are currently 37,461 active mining claims in the state. Each mining claim requires Location Certificates, Statements of Annual Labor, and rents and royalties which must be accounted for. There has been an increase in mineral exploration and mining activity throughout the state. There were 5,710 new claims in 2017 compared to 2,057 in 2016, more than doubling the workload and leading to a four-month backlog. These claims need to be adjudicated by qualified professionals to develop and protect state mineral resources.

Natural Resource Manager I: The position will establish a leadership position in the Water Resource Section's Fairbanks Water Management Unit. This unit is tasked with managing water use for the Northern Region, and statewide for the mining industry on all lands. The current staffing levels require constant balancing of workload priorities, and it is now beyond the scope of a lead position. This position will establish priorities and manage the Northern Region Water Management Unit team to reduce the backlog, and then maintain timely adjudication of water use applications and amendments. The incumbent would also adjudicate more complex and high-profile applications. Without this position, the unit will continue to have a backlog related to the mining industry and the other authorizations in the Northern Region. This can impact large mine exploration and production and can greatly impact the placer mining portion of the industry.

Add (10-#142) Geologist II, range 17, Anchorage, full-time
Add (10-#150) Natural Resource Specialist I/II, range 14/16, Anchorage, full-time
Add (10-#149) Natural Resource Manager I, range 18, Fairbanks, full-time

1005 GF/Prgm (DGF)	340.0													
Unified Permit Program Reduction		20Gov 12/15	Dec	-187.0	-254.0	0.0	67.0	0.0	0.0	0.0	0.0	-1	0	-2

This is a planned scaling down of the project. The Unified Permit (UP) Program is an automated business information management system for Division of Mining, Land & Water (DMLW) permitting. The target audiences are DMLW 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.

The remaining team (Program Coordinator, Project Assistant, and two Analyst/Programmers) will support implementation of additional processes (goal is to implement a total of 100 business processes by the end of FY2021), process metric tracking dashboards, as well as for content management system and scan center support. Contractual funding will be used to implement high-priority improvements to the .NET business process management application, and address mandated accessibility standards.

The overall project goals are:

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Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Unified Permit Program Reduction (continued)													
- Streamline cycle times and processes for authorizations;													
- Improve the permit application process for 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.													
The FY2018 increment was \$1,385.0 and seven positions.													
In FY2019 the budget was reduced (\$245.0) to \$1,140.0; seven positions were retained.													
In FY2020 the budget will be reduced (\$187.0) to \$953.0; four positions will be retained.													
In FY2021 the budget will be reduced (\$362.0) to \$591.0; three positions will be retained.													
In FY2022 the budget will be reduced (\$122.0) to \$469.0; two positions will be retained for base operating costs.													
Delete (10-0406) Analyst/Programmer III, range 18, Anchorage, full-time													
Delete (10-N18001) Microfilm/Imaging Operator II, range 12, Anchorage, non permanent													
Delete (10-N18002) Microfilm/Imaging Operator III, range 14, Anchorage, non permanent													
	1004 Gen Fund (UGF)		-187.0										
* Allocation Difference *			153.0	63.0	25.0	58.0	7.0	0.0	0.0	0.0	2	0	-2
Forest Management & Development													
L	Reverse Settlement of Claims Against Reclamation Bonds	20Gov 12/15	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language section transaction from the base budget.													
	1108 Stat Desig (Other)		-25.0										
L	Restore Settlement of Claims Against Reclamation Bonds	20Gov 12/15	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
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.													
Language: The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the 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, 2020.													
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.													
	1108 Stat Desig (Other)		25.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys													

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Fire Suppression, Land & Water Resources (continued)

Geological & Geophysical Surveys (continued)

Geologic Materials Center Seismic Data Distribution and Public Release	20Gov 12/15	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	1	0
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During FY2017 Division of Geological and Geophysical Surveys began selling seismic data to the public. The distribution of this data is consuming about 50% of time for one of the two existing staff at the Geologic Materials Center (GMC). This is detracting from the ability to perform other required operational functions of the GMC. A part time, seasonal Natural Resource Technician II funded from the sale of seismic data would support this additional workload.

The Department of Natural Resources (DNR) is tasked with managing the geological and geophysical data associated with specific Department of Revenue tax credits. The Division of Oil & Gas (DOG) receives, administers, and prepares the data for release ten years after collection, per AS 43.55.025. This includes large and complex datasets for public release which can take upwards of one year to prepare for release. A data set received can range from 25 -- 250 Terabytes. These datasets are prepared by two full time natural resource specialists along with petroleum geo-scientists and information technology staff to ensure the quality and success of the data releases.

When the tax credit went into effect during FY2006 the Geologic Materials Center (GMC) under Division of Geological and Geophysical Surveys (DGGS) was identified as a place to retain the data DOG manages to encourage knowledge of the center. In preparation for the public release of the 10 year old data, DGGS initiated a fee package to sell the seismic data in FY2017. These fees would fund personnel to prepare the public release of data.

Should the expected revenue be generated from the public release of seismic data DGGS will pass the funds to DOG to fund two full time natural resource specialists to continue to manage additional seismic data.

Add (10-#144), Natural Resource Technician II, range 12, Anchorage, part-time

1005 GF/Prgm (DGF) 300.0

Expand Hazard Mapping to Increase Coastal Community Hazard Resiliency	20Gov 12/15	Inc	350.0	110.0	35.0	165.0	40.0	0.0	0.0	0.0	1	0	0
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87% of Alaska Native communities face emerging threats from geologic hazards like flooding and erosion. These communities are primarily located along the coast and rivers, where impacts from erosion, flooding, and permafrost degradation are greatest. Geologic hazards, such as landslides, avalanches, thawing permafrost, as well as flooding and erosion, threaten public health and safety, directly destroy or damage infrastructure and subsistence resources, and weigh heavy on the minds of many Alaskans. As stated by the Division of Geological & Geophysical Surveys (DGGS) avalanche expert, avalanches are the most dangerous natural hazard in the state, having claimed 85 lives over the last 20 years, while flooding and erosion cause the most property damage and threaten the most communities.

Despite looming hazards, limited site-specific baseline and monitoring data are available to determine what vulnerabilities exist at the community level, and if they are changing through time. While this effort is ongoing, limited funding stymies progress, and many communities facing these threats will remain without the site-specific data necessary to assess their resilience for many years. This increment will provide the affected communities with the site-specific data needed to assess and, therefore, increase their resiliency to these geologic hazards.

Although DGGS maintains professional staff capable of analyzing data, due to budget constraints they are missing

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Fire Suppression, Land & Water Resources (continued)

Geological & Geophysical Surveys (continued)

Expand Hazard Mapping to Increase Coastal

Community Hazard Resiliency (continued)

the technical staff to collect the data limiting the survey's ability to provide site-specific data. This increment will also support site-specific and community-focused data collection, processing, and publication, providing the public with hazards information pertaining to (and in approximate order of priority):

- Coastal flooding and erosion
- Avalanches
- Landslides
- Permafrost degradation
- Riverine flooding and erosion (including glacial outburst floods)

This increment would extend hazard mapping of and information to many more communities than are currently covered, thereby rapidly improving community resilience statewide.

Deliverables

- For coastal communities - erosion, flooding, and permafrost monitoring maps and data served to the public in user-specific formats for community planning, preparedness and resiliency, disaster declarations, engineering projects, inter-agency planning efforts, and community hazard mitigation planning.
- For avalanche assessments -- publicly available maps showing avalanche release and run-out areas.
- Publish LiDAR or photogrammetrically-derived elevation models for 5-10 communities per year, available through the DGGS web site.
- Orthorectified, detailed imagery over communities.
- Permafrost monitoring in communities at risk from permafrost degradation.
- Development, loading and maintenance of an online viewer of historical and current imagery, to allow viewing landscape changes that have occurred over the past ~50 years.
- Improved statewide hazard mitigation planning.
- Products that enable community-specific storm surge forecasting from NOAA's National Weather Service.

Leveraging:

This proposal supports the Governor's priorities of building resilient communities, the public safety action plan, and climate change.

This increment will leverage, and magnify the impact of existing resources, collaborations, and communication channels:

- Ongoing collaborations with federal agencies (NOAA, AOO, USGS), the University of Alaska and Alaska communities
- Existing professional staff, capabilities, equipment, and expertise within DGGS
- Established communication channels with Alaska communities including tribal and city governments.

Position Detail:

The new position would be located in Fairbanks. It is envisioned that one full time Natural Resources Specialist III will be responsible for the recently purchased LiDAR equipment including processing data to provide to scientists for analysis. If this new position is not added this would be an additional task to the existing staff's already overloaded workload.

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Fire Suppression, Land & Water Resources (continued)													
Geological & Geophysical Surveys (continued)													
Expand Hazard Mapping to Increase Coastal Community Hazard Resiliency (continued)													
Add (New), Natural Resource Specialist III, range 18, Fairbanks													
	1004 Gen Fund (UGF)		350.0										
* Allocation Difference *			650.0	160.0	35.0	415.0	40.0	0.0	0.0	0.0	1	1	0
Fire Suppression Preparedness													
L	Reverse FY2019 Fire Suppression Activities	20Gov 12/15	OTI	-1,125.0	0.0	0.0	-1,125.0	0.0	0.0	0.0	0	0	0
Reverse language section transaction from the base budget.													
	1004 Gen Fund (UGF)		-1,125.0										
L	Backfill potential loss of federal receipts for hotshot crews with UGF	20Gov 12/15	Cntngt	1,125.0	1,125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
If any portion of the federal receipts appropriated to the Department of Natural Resources for division of forestry wildland firefighting crews is not received, that amount, not to exceed \$1,125,000, is appropriated from the general fund to the Department of Natural Resources, fire suppression preparedness, for the purpose of paying costs of the division of forestry wildland firefighting crews for fiscal year ending June 30, 2020.													
	1004 Gen Fund (UGF)		1,125.0										
* Allocation Difference *			0.0	1,125.0	0.0	-1,125.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
L	Reverse Fire Federal Authorization Estimate	20Gov 12/15	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0
Reverse language section transaction from the base budget.													
	1002 Fed Rcpts (Fed)		-8,500.0										
L	Restore Fire Federal Authorization Estimate	20Gov 12/15	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.													
Language: Federal receipts received for fire suppression during the fiscal year ending June 30, 2019, 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, 2020.													
	1002 Fed Rcpts (Fed)		8,500.0										
L	Increase Wildland Fire Suppression Activity Base Budget to 38% of Long-Term Average Costs	20Gov 12/15	Inc	8,400.0	3,000.0	300.0	4,500.0	600.0	0.0	0.0	0.0	0	0
This increment increases the base budget by \$8,400.0, up to \$13,641.0, or 38% of the 10-year average. It would eliminate the need for emergency declarations in low fire years (in FY2012 & FY2018 less than \$14 M was spent), and in more active fire years the emergency declaration could be prepared later in fire season, keeping staff focused on their primary support function.													
Each year limited general funds are appropriated for wildland firefighting; additional required funding is obtained through the emergency declaration process. Because the current base UGF funding of \$5,241.0 is less than 15% of the 10-year average, UGF expended (\$35,700.0), emergency declarations must be requested at the height of fire season. Division of Forestry (DOF) staff who are focused on supporting wildland firefighting efforts must spend													

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Fire Suppression, Land & Water Resources (continued)

Fire Suppression Activity (continued)

Increase Wildland Fire Suppression Activity

Base Budget to 38% of Long-Term Average

Costs (continued)

valuable time in the midst of fire season preparing the emergency declaration and supporting documentation to allow timely payments to Alaskan vendors.

It is the intent of AS 41.15.010 - 41.15.170 to provide protection commensurate with the value of the resources at risk for the natural resources and watersheds on land that is owned privately, by the state, by a municipality or lands negotiated by agreement. The overall goal is managing wildland fires in a safe, efficient and cost-effective manner, commensurate with values at risk. It is increasingly challenging to meet DOF objectives as fire seasons are longer, the population base has steadily increased, and the increased movement into wildland/urban interface areas. These factors all increase risk while the workforce numbers have been reduced. Fluctuations in fire season severity are well documented and show the variability of fire suppression costs.

FY	Base GF	Supp GF	Total GF	GF Exp	GF Lapse
FY2009	6,712.5	11,242.8	17,955.3	15,798.8	2,156.5
FY2010	6,712.5	60,847.4	67,559.9	65,361.8	2,198.1
FY2011	6,663.4	46,363.6	53,026.9	51,139.9	1,887.0
FY2012	6,663.3	9,952.2	16,615.5	13,844.8	2,770.7
FY2013	6,663.3	20,778.7	27,442.0	25,406.1	2,035.9
FY2014	6,663.3	43,469.4	50,132.7	48,711.3	1,421.4
FY2015	6,663.5	53,995.8	60,659.1	56,300.2	4,358.9
FY2016	6,659.1	71,150.0	77,809.1	43,556.5	34,252.6
FY2017	5,973.0	25,300.0	31,273.0	23,468.1	7,804.9
FY2018	5,973.0	12,100.0	18,073.0	13,572.0	4,501.0
Average	6,534.7	35,520.0	42,054.7	35,716.0	6,338.7

1004 Gen Fund (UGF) 8,400.0

Open-ended UGF appropriation fully covering fire suppression activities in FY20 if section 1 funding is insufficient	20Gov 12/15	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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*** Allocation Difference ***

			8,400.0	3,000.0	300.0	4,500.0	600.0	0.0	0.0	0.0	0	0	0
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**** Appropriation Difference ****

			9,203.0	4,348.0	360.0	3,848.0	647.0	0.0	0.0	0.0	3	1	-2
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Agriculture

Agricultural Development

Delete Agricultural Revolving Loan Fund Authority No Longer Needed for the Agricultural Veterinarian Program	20Gov 12/15	Dec	-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0.0	0	0	0
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The Agricultural Veterinarian program began during FY2019, and initially planned to use Agricultural Revolving Loan Fund (ARLF), general fund (GF), and federal funds. For FY2020, the component is consolidating phytosanitary services freeing up GF for the Agricultural Veterinarian program instead of ARLF.

1021 Agric RLF (DGF) -79.3

*** Allocation Difference ***

			-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0.0	0	0	0
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Agriculture (continued)													
North Latitude Plant Material Center													
Implementation of the Industrial Hemp Program	20Gov 12/15	Inc	500.0	212.0	50.0	163.0	75.0	0.0	0.0	0.0	2	0	0
<p>This will fund the implementation of an industrial hemp program. During SLA 2018, Senate Bill 6 was passed requiring the Department of Natural Resources to regulate the production of industrial hemp. Once regulations are drafted the cost of administering the program will be established, and the following fees will be put in place to recoup costs associated with this program: application, site modification, processor registration, handler, required testing, and product registration.</p> <p>Personal services includes funding for two new positions and existing staff to handle registrations, field sampling, and laboratory testing. Travel expenses will cover pre-and post-harvest sampling, processor, and regulatory enforcement activities essential to protecting producers, processors and the public. Approximately \$40.0 in the services line will be used to pay back the Agricultural Revolving Loan Fund (ARLF) for the purchase of testing equipment for the program (\$350.0 ARLF in the FY2020 Governor's Capital Budget). Depending on future revenues, a one-time program receipts increment may be requested to fully pay back the ARLF in one or two years.</p> <p>Without an existing operational program, these costs and revenues are only estimates based on evaluating other states' industrial hemp programs and associated fees. The estimates were derived by calculating the lowest and highest current fees of all other state programs and finding the mean of those fees. After programmatic implementation, a true metric will be established to decipher the total program cost.</p> <p>Add (10-#140), Agronomist I, range 16, Palmer, full-time Add (10-#141), Laboratory Technician, range 13, Palmer, full-time 1005 GF/Prgm (DGF) 500.0</p>													
* Allocation Difference *			500.0	212.0	50.0	163.0	75.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			420.7	212.0	50.0	83.7	75.0	0.0	0.0	0.0	2	0	0

**Parks & Outdoor Recreation
Parks Management & Access**

Add Alaska State Parks Commissioned Park Rangers in Wood-Tikchik Park and Mat-Su Region	20Gov 12/15	Inc	232.0	195.0	0.0	29.0	8.0	0.0	0.0	0.0	2	0	0
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The Division of Parks and Outdoor Recreation (DPOR) is requesting two Park Ranger I positions to fill needed gaps in State Parks' ability to provide outdoor recreation opportunities within park units for the use, enjoyment, and welfare of the people of Alaska and visitors. These Park Rangers will support public safety by focusing on public safety resource needs, particularly in rural communities. Park Rangers also assist local police forces and Alaska State Troopers outside of park units.

Park Rangers are commissioned Law Enforcement Officers under AS 41.21.955 and enforce all state laws and regulations within all 122 Alaska State Park units. Park Rangers also have traffic and fish and game authority (AS Title 16 and 5 AAC) outside of park units. Currently, 25 commissioned officers working for Alaska State Parks cover 168 parks units and 3.6 million acres.

This increment will fund the ongoing operating costs (salaries, training, vehicle operating costs, etc.) for the new positions. Their essential purposes are listed below in priority order.

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Numbers and Language Differences

Agency: Department of Natural Resources

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

Parks Management & Access (continued)

Add Alaska State Parks Commissioned Park Rangers in Wood-Tikchik Park and Mat-Su Region (continued)

Wood-Tikchik State Park: (Dillingham/Aleknagik)

Wood-Tikchik State Park is the largest state park in the country at 1.6 million acres. The park is rich in natural resources and is home to the largest salmon fishery in the world. DPOR has one Park Ranger, serving as the sole employee in the park. This Park Ranger serves as the division's only aircraft pilot. Safety and resource protection are priorities for the area Park Ranger. This ranger works long days and is often called out to assist local law enforcement personnel. This is a park unit that has a significant need for an additional Park Ranger. Specifically, this new position would improve safety on remote, backcountry patrols, and safety at park facilities within the Aleknagik Lake State Recreation Area. An additional Park Ranger would allow for two-person contacts on hunting and fishing patrols during the heavily used hunting and fishing seasons.

Mat-Su/ Copper Basin Region: (Wasilla)

An additional Park Ranger is needed in the Mat-Su region to serve the park units around the communities of Wasilla and Palmer. Coverage is needed within the Hatcher Pass Management Area, Independence Mine State Historical Park, Little Su Public Use Facility, Finger Lake State Recreation Site, Nancy Lake State Recreation Area, the two Big Lake State Recreation Site units and the Matanuska Lake State Recreation Area. The existing staff is stretched too thin to ensure appropriate coverage in these Matsu park units. In 2017, the two Park Rangers that work this area responded to 15 emergency after-hours call-outs, issued over 170 citations, and were involved in over 10 search and rescue operations. Specifically, this position would improve safety at park facilities, provide back-up during law enforcement contacts, and increase revenue for the division through increased management of park facilities.

Add (NEW) Park Ranger I, range 16, Dillingham, full-time

Add (NEW) Park Ranger I, range 16, Wasilla, full-time

1005 GF/Prgm (DGF)		232.0											
One-Time Costs Associated with Adding State Parks Commissioned Park Rangers	20Gov 12/15	Inc0TI	142.0	0.0	0.0	30.0	112.0	0.0	0.0	0.0	0	0	0

The Division of Parks and Outdoor Recreation (DPOR) is requesting two Park Ranger positions to fill needed gaps in State Parks' ability to provide outdoor recreation opportunities within park units for the use, enjoyment and welfare of the people of Alaska and our visitors. These Park Rangers will support the Governors' public safety action plan by focusing on public safety resource needs, particularly in rural communities. Park Rangers also assist local police forces and Alaska State Troopers outside of park units.

Park Rangers are commissioned Law Enforcement Officers under AS 41.21.955 and enforce all state laws and regulations within all 122 Alaska State Park units. Park Rangers also have traffic and fish and game authority (AS Title 16 and 5 AAC) outside of park units. Currently, 25 commissioned officers working for Alaska State Parks cover 168 parks units and 3.6 million acres.

This one time increment will fund the one time costs (Law Enforcement Academy, ranger equipment, start-up field training, and vehicles) for the new positions. Their essential purposes are listed below in priority order.

Wood-Tikchik State Park: (Dillingham/Aleknagik)

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Numbers and Language Differences

Agency: Department of Natural Resources

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
One-Time Costs Associated with Adding State													
Parks Commissioned Park Rangers (continued)													
<p>Wood-Tikchik State Park is the largest state park in the country at 1.6 million acres. The park is rich in natural resources and is home to the largest salmon fishery in the world. DPOR has one Park Ranger, serving as the sole employee in the park. This Park Ranger serves as the division's only aircraft pilot. Safety and resource protection are priorities for the area Park Ranger. This ranger works long days and is often called out to assist local law enforcement personnel. This is a park unit that has a significant need for an additional Park Ranger. Specifically, this new position would improve safety on remote, backcountry patrols, and safety at park facilities within the Aleknagik Lake State Recreation Area. An additional Park Ranger would allow for two-person contacts on hunting and fishing patrols during the heavily used hunting and fishing seasons.</p>													
<p>Mat-Su/ Copper Basin Region: (Wasilla)</p> <p>An additional Park Ranger is needed in the Mat-Su region to serve the park units around the communities of Wasilla and Palmer. Coverage is needed within the Hatcher Pass Management Area, Independence Mine State Historical Park, Little Su Public Use Facility, Finger Lake State Recreation Site, Nancy Lake State Recreation Area, the two Big Lake State Recreation Site units and the Matanuska Lake State Recreation Area. The existing staff is stretched too thin to ensure appropriate coverage in these Matsu park units. In 2017, the two Park Rangers that work this area responded to 15 emergency after-hours call-outs, issued over 170 citations, and were involved in over 10 search and rescue operations. Specifically, this position would improve safety at park facilities, provide back-up during law enforcement contacts, and increase revenue for the division through increased management of park facilities.</p>													
	1005 GF/Prgm (DGF)		142.0										
	* Allocation Difference *		374.0	195.0	0.0	59.0	120.0	0.0	0.0	0.0	2	0	0
	** Appropriation Difference **		374.0	195.0	0.0	59.0	120.0	0.0	0.0	0.0	2	0	0
	*** Agency Difference ***		10,586.0	4,987.8	439.9	4,313.7	844.6	0.0	0.0	0.0	7	1	-2

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Numbers and Language Differences

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
Reopen Fairbanks Plan Review Office	20Gov 12/15	Inc	251.3	204.9	0.0	30.4	16.0	0.0	0.0	0.0	2	0	0
<p>The FY2018 budget included the closing of the Division of Fire and Life Safety's Plan Review Bureau office in Fairbanks which resulted in the elimination of one Office Assistant II position (12-2016) and the transfer of a Building Plans Examiner I position (12-2003) from Fairbanks to Anchorage. Additionally, the Plan Review Bureau Supervisor position (12-2006) in Anchorage was eliminated. At the time it was felt that with an anticipated reduction in plan reviews, this option would have the least negative impact on the division. However, this was not the case. The Plan Review workload has soared and wait times for plan reviews has increased to eight weeks, as compared to three to four weeks previously.</p> <p>Over the past two years, the division has received numerous complaints from business owners, builders, architects/engineers and legislators about the time it takes to have a set of plans reviewed through the Plan Review Bureau. These delays adversely affect commerce and are unacceptable.</p> <p>For the FY2020 budget, the division is proposing to restore the Office Assistant II position in Fairbanks, transfer a Building Plans Examiner I position to Fairbanks, and restore the Plan Review Bureau Supervisor position in Anchorage. This will make the Plan Review Bureau whole again and allow the division to perform at an adequate level of service to meet demand.</p>													
1004 Gen Fund (UGF)			251.3										
* Allocation Difference *			251.3	204.9	0.0	30.4	16.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			251.3	204.9	0.0	30.4	16.0	0.0	0.0	0.0	2	0	0

Alaska State Troopers

Special Projects

Add Federal Receipt Authority	20Gov 12/15	Inc	5,000.0	419.0	710.0	3,160.0	93.0	618.0	0.0	0.0	3	0	1
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The federal Office of National Drug Control Policy (ONDCP) has officially designated the judicial districts of Anchorage, Fairbanks, and Juneau as High Intensity Drug Trafficking Areas (HIDTA). This designation offers the State the opportunity to receive new federal funds which will be used to combat drug production, trafficking and distribution, and to coordinate federal, state, local, and tribal law enforcement agencies to help address the opioid epidemic and build a safer Alaska.

HIDTAs are defined geographic regions that meet certain statutory criteria allowing for the obligation of federal grant funds to coordinate counter-drug activities in those designated regions. ONDCP must provide HIDTA program funds to a non-federal entity to carry out the federal award as a recipient. The Department of Public Safety (DPS) has been designated as that entity. As a result, additional federal receipt authority is needed.

Each area designated as a HIDTA is governed by an Executive Board responsible for, among other things, providing direction and oversight in establishing and achieving the goals for the designated HIDTA, managing funds, and reviewing and approving all funding proposals consistent with the overall objective of the HIDTA program.

Through the direction and guidance of the Executive Board, Alaska's HIDTA program will focus on reducing drug trafficking and production by facilitating cooperation among federal, state, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; enhancing law enforcement intelligence sharing; providing reliable law enforcement intelligence to law enforcement agencies to facilitate the

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Agency: Department of Public Safety

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska State Troopers (continued)													
Special Projects (continued)													
Add Federal Receipt Authority (continued)													
design of effective enforcement strategies and operations; and supporting coordinated law enforcement strategies that make the most of available resources to reduce the supply of illegal drugs.													
	1002 Fed Rcpts (Fed)		5,000.0										
* Allocation Difference *			5,000.0	419.0	710.0	3,160.0	93.0	618.0	0.0	0.0	3	0	1
Rural Trooper Housing													
	Manage the Maintenance/Renovation of Rural Trooper Housing	20Gov 12/15	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
To accomplish its mission, the Department of Public Safety (DPS) must be able to transfer troopers to rural areas of the state. Troopers and their families must have habitable housing in rural locations where traditional real estate or rental markets are often non-existent. Healthy, safe, and well-maintained housing is essential for recruitment and retention of state troopers in rural Alaska. Experience has shown that if this housing is unavailable, troopers are less willing to transfer to rural posts and their tenure at those locations is shorter.													
DPS operates and maintains 16 state-owned housing units in locations across Alaska. These units are all 40 years of age or older. Most were transferred to the department from federal agencies such as the Bureau of Land Management, Federal Aviation Administration, Health and Human Services, or the National Park Service. Currently there is reactive management of rural trooper housing, resulting in costs that could have been avoided through preventative maintenance. Most of these housing units are off the road system which results in significant logistical, maintenance, and manpower costs for contractors who are needed to travel to these locations. These cost increases also affect the shipment of necessary materials required to make needed repairs.													
This request will identify and implement critical renovations and upgrades to state-owned rural trooper housing facilities, develop and implement proactive measures to maintain the condition of state-owned rural trooper housing such as scheduled maintenance inspections, and coordination of issue resolution for leased rural trooper housing facilities.													
	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
Alaska State Trooper Detachments													
	Add Twenty-four (24) State Troopers	20Gov 12/15	Inc	5,396.8	3,880.0	518.4	825.6	172.8	0.0	0.0	24	0	0
The Division of Alaska State Troopers (AST) will add 24 new State Trooper positions to be stationed throughout Alaska, but primarily in underserved and rural areas to better meet the demand for services and build positive relationships leading to a higher level of trust within these communities.													
These positions will be strategically placed in locations that the department feels has the greatest need for additional troopers based on factors such as population, proximity to surrounding communities, presence of other law enforcement, and volume of calls for service. This will benefit communities through increased public safety presence and more timely response.													
	1004 Gen Fund (UGF)		5,396.8										
	One Time Items Associated with Addition of Twenty-four (24) State Troopers	20Gov 12/15	IncOTI	1,893.6	0.0	0.0	276.0	477.6	1,140.0	0.0	0	0	0
The Division of Alaska State Troopers (AST) will add 24 new State Trooper positions to be stationed throughout													

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Agency: Department of Public Safety

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
One Time Items Associated with Addition of													
Twenty-four (24) State Troopers (continued)													
Alaska, but primarily in underserved and rural areas to better meet the demand for services and build positive relationships leading to a higher level of trust within these communities.													
These positions will be strategically placed in locations that the department feels has the greatest need for additional troopers based on factors such as population, proximity to surrounding communities, presence of other law enforcement, and volume of calls for service. This will benefit communities through increased public safety presence and more timely response.													
1004 Gen Fund (UGF)			1,893.6										
Add Five Court Services Officers and One Emergency Service Dispatcher I	20Gov 12/15	Inc	771.2	632.0	0.0	91.2	48.0	0.0	0.0	0.0	6	0	0
Additional Court Services Officer (CSO) positions are needed to ensure officer safety and adequate coverage to meet increasing demand at the Palmer and Juneau Courts, and to carry out the core functions of judicial services work including: transporting prisoners from correctional facilities to court appearances and other appointments; maintaining custody and security of prisoners during transports, court appearances, and appointments; providing security to the court and protecting the judiciary; and serving documents to include subpoenas, summons, writs, protective orders, complaints, and other notices. With too few CSOs to handle the workload, these functions fall to State Troopers to complete. Four CSO positions will be based in Palmer and one CSO position will be based in Juneau.													
Additionally, with the growing demand at the Palmer Court and the increasing demand for services on the department's CSOs, a full time Emergency Services Dispatcher I (ESD) position is needed to serve as a control room operator. This will allow the CSO that currently staffs the control room to perform core judicial services duties and shift the appropriate duties to the ESD such as entering information into local, state, and federal crime information systems and managing incidents in the department's records management system.													
1004 Gen Fund (UGF)			771.2										
Add Eleven (11) Positions for the Anchorage Communications Center	20Gov 12/15	Inc	1,257.3	1,002.1	0.0	167.2	88.0	0.0	0.0	0.0	11	0	0
The Division of Alaska State Troopers (AST) is consolidating its dispatch services into three regional communications centers located in Anchorage, Fairbanks, and Ketchikan to provide optimized service to State Troopers, Village Public Safety Officers and Village Police Officers, and volunteer emergency responders who answer emergency calls for service across all regions of Alaska, regardless of local and regional political subdivision boundaries.													
Of the three locations, Fairbanks and Ketchikan are currently AST owned and operated. Funds that are currently either allocated or proposed for agreements with the City of Wasilla (MATCOMM) and Kenai Peninsula Borough (Soldotna Communications Center) will be used toward the personnel and operating costs of the AST owned communications center in Anchorage currently under construction. With this request, AST will move eight Emergency Services Dispatcher positions from Soldotna to Anchorage. An additional eleven positions will be needed to fully staff and operate the Anchorage regional communications center.													
The goal of this project is to better serve Alaskans and better utilize existing resources by consolidating dispatch services from the two contracted agencies into one state owned and operated regional communications center and to provide enhanced 9-1-1 services for all Alaskans.													

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Add Eleven (11) Positions for the Anchorage Communications Center (continued)													
			1004 Gen Fund (UGF)	1,257.3									
* Allocation Difference *			9,318.9	5,514.1	518.4	1,360.0	786.4	1,140.0	0.0	0.0	41	0	0
Alaska Bureau of Investigation													
Fully Fund Two New State Trooper/Investigator Positions													
	20Gov 12/15	Inc	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Two new non-permanent State Trooper/Investigator positions were added in FY2019 to provide assistance on domestic violence and sexual assault investigations and enforcement. The legislature funded these positions at 75% to account for delays in recruitment. This increment is needed to fully fund the positions in FY2020.													
			1004 Gen Fund (UGF)	125.3									
* Allocation Difference *			665.2	318.2	40.0	123.8	34.0	149.2	0.0	0.0	2	0	2
Add Criminal Investigators and Criminal Justice Technicians I in Anchorage - Missing & Murdered Indigenous Women													
This increment enhances the department's capacity to pursue investigations related to missing and murdered indigenous women. Two nonpermanent State Trooper/Investigator positions (located in Anchorage) are included in this request. These positions will provide assistance to the Department of Law on investigations and enforcement. Two Criminal Justice Technician I positions are also needed to perform associated data collection activities. This request includes personal services costs and ancillary expenses (vehicle, law enforcement equipment, training, uniforms).													
			1004 Gen Fund (UGF)	665.2									
* Allocation Difference *			790.5	443.5	40.0	123.8	34.0	149.2	0.0	0.0	2	0	2
Alaska Wildlife Troopers													
Add One Criminal Justice Technician II													
	20Gov 12/15	Inc	100.6	77.4	0.0	15.2	8.0	0.0	0.0	0.0	1	0	0
Add one Criminal Justice Technician II position to the Wildlife Investigations Unit to provide investigative assistance to commissioned members of the Alaska Wildlife Troopers. The Criminal Justice Technician job class is able to provide investigative assistance as well as crime scene and administrative assistance to Troopers. This allows the Troopers assigned to this unit to concentrate effort on law enforcement tasks. Many investigations currently performed by the Wildlife Investigations Unit require gathering and analysis of large amounts of data. Assigning these tasks to non-commissioned personnel will maximize limited resources and increase the unit's efficiency.													
			1004 Gen Fund (UGF)	100.6									
* Allocation Difference *			100.6	77.4	0.0	15.2	8.0	0.0	0.0	0.0	1	0	0
Alaska Wildlife Troopers Aircraft Section													
Add Two Tactical Flight Officers													
	20Gov 12/15	Inc	595.3	311.1	43.2	91.8	54.2	95.0	0.0	0.0	2	0	0
Add two State Troopers (Tactical Flight Officers) to operate complex cameras, communicate with ground personnel and dispatch centers aboard the Airbus Astar helicopters. The helicopters are equipped with complex cameras for use in search and rescue operations and to provide aerial over watch in high risk situations such as fleeing felons, extended vehicle pursuits, and other dangerous events. These positions will provide improved service to the citizens of Alaska and enhance officer safety during high risk events. This increment supports the Governor's Safer Alaska initiative.													

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Alaska State Troopers (continued)													
Alaska Wildlife Troopers Aircraft Section (continued)													
Add Two Tactical Flight Officers (continued)													
	1004 Gen Fund (UGF)		595.3										
	Operating and Maintenance Costs for the Pilatus PC-12NG Aircraft	20Gov 12/15	Inc	446.9	245.5	10.0	130.4	16.0	45.0	0.0	0.0	2	0 0
The Department of Public Safety is submitting a capital budget request to purchase a Pilatus PC-12NG aircraft to expand its rapid response capability to nearly every community in Alaska with a maintained airport, and to provide safe and reliable transportation in all weather conditions for a variety of missions.													
An associated operating budget increment is needed to cover the cost of operating and maintaining the aircraft. It includes two Aircraft Pilot II positions, maintenance, hangar storage, and fuel costs.													
	1004 Gen Fund (UGF)		446.9										
* Allocation Difference *				1,042.2	556.6	53.2	222.2	70.2	140.0	0.0	0.0	4	0 0
** Appropriation Difference **				16,352.2	7,010.6	1,321.6	4,981.2	991.6	2,047.2	0.0	0.0	51	0 3
Alaska Police Standards Council													
Alaska Police Standards Council													
	Add General Fund Program Receipt Authority	20Gov 12/15	Inc	644.2	0.0	0.0	644.2	0.0	0.0	0.0	0	0 0	0
During the 2018 session, Alaska Legislature passed Sec16, Chapter 22, SLA2018 (HB 312) increasing the state's mandatory court-imposed police training surcharge fees by 50 percent. With this change, the Department is requesting an increase in General Fund Program Receipt (GFPR) in the amount of \$644.2 to support enhanced training efforts including:													
1. Alaska Police Standards Council's sponsorship of regionalized law enforcement training, such as the annual Executive Development Conference, Law Enforcement Management Institute, and the Alaska Peace Officers Training Conference.													
2. Regional training for Methods of Instruction (Instructor training), Field Training Officer training, and other advanced investigative and critical incident training courses.													
3. Support the ongoing expansion of the Council's statewide, web-based, officer tracking and training system. This will allow the expanded system to be used by all agencies in the state for online distance delivery of many new training programs, reducing travel costs and improving training statewide delivery.													
	1005 GF/Prgm (DGF)		644.2										
* Allocation Difference *				644.2	0.0	0.0	644.2	0.0	0.0	0.0	0.0	0	0 0
** Appropriation Difference **				644.2	0.0	0.0	644.2	0.0	0.0	0.0	0.0	0	0 0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
	Add Federal Receipt Authority	20Gov 12/15	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0 0
Additional federal receipt authority is necessary to coordinate, administer, and monitor funds to programs that provide safety and services for Alaskans affected by domestic violence, sexual assault, and other violent crimes.													
Beginning in FFY2015, the Victim of Crime Act (VOCA) federal formula grant award to Alaska has increased each year. Between FFY2017 and FFY2018 our VOCA allocation increased by \$3.38 million from \$4,628,960 in													

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Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Add Federal Receipt Authority (continued)													
FFY2017 to \$7,912,465 in FFY2018. This is in addition to some remaining FFY2016 VOCA funds and FFY2017 VOCA funds.													
With the increase in VOCA funds comes an increased expectation from the Department of Justice for CDVSA to expand the number of grantee and do broader outreach to more diverse agencies in order to reach underserved victims of Domestic Violence and Sexual Assault (DVSA), child abuse, and victims of other violent crimes. Our goal is to provide additional resources to rural Alaska to fund services such as increased legal advocacy, safe housing options such as transitional, rapid rehousing and housing first-type programming, and to enhance services to children impacted by family violence and child abuse and sexual abuse.													
CDVSA has requested increased federal funding in FY2017, FY2018 and FY2019. We have been adding new federal authority at a rate that is realistic and achievable considering that current staffing levels are 22 percent below FY2015. Between FY2015 and FY2019 our federal funding authority has increased 135 percent while staffing has decreased. The goal in FY2020 is to establish a new competitive grant program that will meet the expectations of VOCA and begin supporting additional services beyond safe shelter and victim advocacy.													
1002 Fed Rcpts (Fed)			4,000.0										
Restorative Justice Account Distribution to CDVSA	20Gov 12/15	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
Ch 21 SLA 18 (HB 216) changed the manner in which available funds from the Restorative Justice account are distributed. Funding was historically split between the Violent Crimes Compensation Board and the Department of Corrections. As a result of this legislation, a new section was added to AS 43.23.													
Under AS 43.23.048(b):													
(b) The legislature may appropriate amounts from the account to the following recipients in the priority order and percentages listed:													
(1) 10 to 13 percent to the crime victim compensation fund established under AS 18.67.162 for payments to crime victims and for operating costs of the Violent Crimes Compensation Board;													
(2) two to six percent to the office of victims' rights for payments to crime victims as provided in AS 24.65.105 and for operating costs of the office of victims' rights;													
(3) one to three percent to nonprofit organizations to provide grants for services for crime victims and domestic violence and sexual assault programs;													
(4) one to three percent to nonprofit organizations to provide grants for mental health services and substance abuse treatment for offenders; and													
(5) 79 to 88 percent to the Department of Corrections for costs related to incarceration or probation.													
Under priority (3) above, \$215.0 is allocated to CDVSA for grants to nonprofit organizations serving victims of domestic violence and sexual assault.													
1171 Rest Just (Other)			215.0										
* Allocation Difference *			4,215.0	0.0	0.0	0.0	0.0	0.0	4,215.0	0.0	0	0	0
** Appropriation Difference **			4,215.0	0.0	0.0	0.0	0.0	0.0	4,215.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support													
Training Academy													
Delete Uncollectible Statutory Designated Program Receipt Authority	20Gov 12/15	Dec	-67.1	0.0	0.0	-67.1	0.0	0.0	0.0	0.0	0	0	0
During the 2017 session, the Legislature transferred \$200.0 General Funds (UGF) to Alaska State Trooper Detachment and backfilled the Training Academy with Statutory Designated Program Receipts (SDPR). The Academy was unable to collect the SDPR funding and removed \$132.9 in FY2019. This change record removes the remaining \$67.1 SDPR authority, eliminating this fund source from the component.													
1108 Stat Desig (Other)			-67.1										
* Allocation Difference *			-67.1	0.0	0.0	-67.1	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.													
1004 Gen Fund (UGF)			83.3										
* Allocation Difference *			83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Wing Civil Air Patrol													
Maintain State Support for Civil Air Patrol	20Gov 12/15	IncM	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
Maintain current level of UGF funding in FY2020.													
1004 Gen Fund (UGF)			302.3										
* Allocation Difference *			302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Information Systems Program													
Software Licensing Services	20Gov 12/15	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Public Safety's Criminal Records and Identification Bureau maintains Alaska's criminal history records and fingerprint identification data. The bureau's Automated Biometric Identification System (ABIS) verifies the identity of persons arrested and matches latent prints from crime scenes with prints on file. ABIS is a participant in the nine-state Western Identification Network (WIN), which shares a fingerprint database. Through its membership in WIN, DPS is able to search the criminal and civil fingerprint records of all other member agencies.													
WIN is implementing an important upgrade to its fingerprint database system in January 2019. As a result, the rate structure will be modified which will increase the monthly fees to WIN for the first time since DPS became a member in 1998. The cost increase will take effect in FY2020 and will remain fixed through FY2029.													
1004 Gen Fund (UGF)			63.0										
* Allocation Difference *			63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Sexual Assault Kit Testing Initiative	20Gov 12/15	Inc	700.6	407.8	0.0	52.8	240.0	0.0	0.0	0.0	4	0	0
The Crime Lab has identified an opportunity to augment the state's efforts to enhance public safety in the area of													

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Agency: Department of Public Safety

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>	
Statewide Support (continued)														
Laboratory Services (continued)														
Sexual Assault Kit Testing Initiative (continued)														
sexual assault kit analysis.														
<p>In FY2019, \$2.75 million was appropriated for the analysis of untested sexual assault kits, demonstrating a clear intent on the part of the legislature that all sexual assault kits (with the exception of anonymous victims) in the state of Alaska be tested and any eligible forensic profiles obtained be entered into the national DNA database (CODIS). The appropriation is a one-time event and should allow for the testing of all historical kits. However, if no additional positions are funded, this problem will continue to occur as kits not requiring scientific analysis continue to be submitted at a rate of approximately 120 kits/year. The current turnaround time of six months is unacceptable.</p> <p>The laboratory proposes adding four positions to create a dedicated sexual assault analysis team. This will provide necessary staffing to address the increase in kit submittals and ensure that all sexual assault analysis requests are assigned and initiated within 10 days of receipt of available evidence related to the request. The additional operating funds are required for the reagents and other consumable expenses associated with testing an additional 120 kits/year.</p> <p>This initiative will require three Forensic Scientist I/II/III Flex DNA, one Forensic Scientist IV DNA, and reagents for testing of sexual assault kits.</p>														
1004 Gen Fund (UGF)	700.6													
Opioid Initiative		20Gov 12/15	Inc	117.1	93.9	0.0	13.2	10.0	0.0	0.0	0.0	1	0	0
The Crime Lab has identified an opportunity to augment the state's efforts to enhance public safety in the area of latent print analysis.														
<p>In 2017, the state's opioid crisis was declared a public health disaster. Effective enforcement and prosecution of related crimes is a critical component to address this situation. Successful prosecution of controlled substance investigations often relies not just on the identity of the controlled substance, but on the identification of the individuals associated with the possession, distribution, and handling of said substance.</p> <p>As part of confronting the opioid crisis, the laboratory receives requests for analysis of suspected controlled substances and latent print analysis of the packaging associated with the controlled substances. Turnaround time for controlled substance analysis is within 30 days from receipt of evidence. An additional Forensic Scientist will facilitate timely latent print analysis of the controlled substance evidence. This initiative will require one Forensic Scientist I/II/III Flex Physical.</p>														
1004 Gen Fund (UGF)	117.1													
* Allocation Difference *				817.7	501.7	0.0	66.0	250.0	0.0	0.0	0.0	5	0	0
** Appropriation Difference **				1,199.2	501.7	0.0	447.5	250.0	0.0	0.0	0.0	5	0	0
*** Agency Difference ***				22,661.9	7,717.2	1,321.6	6,103.3	1,257.6	2,047.2	4,215.0	0.0	58	0	3

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Maintenance and Support Costs for Tax Revenue Management System	20Gov 12/15	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0

The Tax Division utilizes the Tax Revenue Management System (TRMS) software to conduct much of its core mission. Key processes include: an outward facing website for taxpayers to file tax returns and applications electronically; automatic processing of applications and tax returns; automatic assessment of penalties and interest for late filing and paying of returns; automatic flagging for audit of returns when certain criteria are met; the ability to run detailed reports; and more. It is also the database in which taxpayers submit files as well as state generated communications and audit documents are interlinked.

TRMS was originally paid for by a \$34.7M appropriation in 2011 (FY12 capital budget). That appropriation covered the cost of designing and implementing the system for the initial five years through FY17. It was known at the time of initial procurement that the system would require ongoing maintenance and support that was not covered by the original appropriation, nor was there an increment added to the Tax Division's budget to cover those ongoing costs. By using the savings from recent high vacancy rates, plus two smaller fiscal note appropriations for implementing oil and gas tax credit legislation (HB247 in 2016, HB111 in 2017), the Tax Division has been able to cover the maintenance costs and support through FY19.

TRMS has allowed the Tax Division to more readily absorb the cuts of 22 positions from its budget since its implementation. TRMS has automated work that used to be done manually. Another cost benefit of the system is that the Tax Division was able to add an entire new tax type--the excise tax on marijuana--without adding any new staff. Without TRMS, the Tax Division would have required a minimum of two new employees to administer this labor-intensive tax type.

The increment of \$1.65m is broken down as follows:

Software Licensing: \$900k
Support Staff: \$750k

TRMS support staff provide onsite programming, including fixes, updates, and small changes (e.g., updating the system for statutory changes to tax rates). The TRMS team currently has over 350 separate system fix/change requests in their queue. The recommended number of support staff to support a system of Tax Division's size is 4 (this number was arrived at in speaking to other states utilizing the same system). The system cannot be maintained with less than 2 support staff, who will keep the system operating and make necessary changes (e.g., updating corporate income tax forms to conform to federal law changes).

If an increment is not received, the Tax Division will not be able to maintain TRMS. Over time, the system will become unusable--as changes are needed and cannot be made, or errors enter the system (e.g., a server update by OIT causes the TRMS interface with IRIS to go down). Even a brief interruption in service could be a major issue for the state. If there was an interruption on a major filing due date, it could affect thousands of taxpayers (e.g., October 15 is the largest corporate tax return filing due date and there are 17,000 corporate filers in Alaska). If the TRMS system goes down, the Tax Division would be unable to fulfill its mission--even if its 22 positions were restored. The Tax Division is reliant on TRMS since it contains all of the taxpayers' filing and payment history and allows taxpayers to file returns electronically. Without a working system, the Tax Division could not process a paper return. The General Fund would be impacted, as automatic assessments of penalties and interest and automatic corrections to filing errors would no longer be possible. To fulfill its mission, the Tax Division must

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Taxation and Treasury (continued)													
Tax Division (continued)													
Maintenance and Support Costs for Tax Revenue Management System (continued)													
maintain the TRMS system. Additionally, the Departments of Fish & Game and Law both utilize TRMS for several of their own services and would also suffer from an interruption in service.													
The software license fee of \$900k must be paid in order to utilize the centralized services of the contractor to keep the system operational. The Tax Division would be in short-term jeopardy without any centralized support.													
	1004 Gen Fund (UGF)		1,650.0										
* Allocation Difference *			1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
	Add Accountant Position to Support Expanded Investment Team	20Gov 12/15	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add one classified Accountant V to support the expanded investment team. With adequate support, the investment team will continue to build on cost savings resulting from moving asset management in house.													
The funding for this position will come from inter-agency receipts paid from the pension funds managed by the Alaska Retirement Management Board (ARMB) and invested by the Treasury Division.													
The increase in internal capacity resulting from this investment will enable the division to more actively manage the state's assets and find new opportunities for increased returns.													
	1007 I/A Rcpts (Other)		140.0										
	Implement Exempt Salary Plan for Investment Officers	20Gov 12/15	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment would allow the Treasury Division to implement an exempt salary plan. This will allow Treasury to attract and retain State Investment Officers by narrowing the difference between state salaries and current salaries available in the employment market both inside and outside of Juneau.													
The state invests in internal and external training to ensure these employees are competent in their accounting, investment, and analytical responsibilities. This investment is lost when employees take this experience and move on to more lucrative employment opportunities. Financial results are published and monitored closely in world financial centers. State Investment Officers achieving the best results will attract the attention of potential employers. By offering salaries comparable to the market, the state is in a better position to retain investment staff.													
	1004 Gen Fund (UGF)		22.5										
	1007 I/A Rcpts (Other)		127.5										
	Move State Investment Officer Salaries to Market	20Gov 12/15	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment would allow the Treasury Division to continue to attract and retain State Investment Officers by narrowing the difference between state salaries and current salaries available in the employment market both inside and outside of Juneau.													
The state invests in internal and external training to ensure these employees are competent in their accounting, investment and analytical responsibilities. This investment is lost when employees take this experience and move on to more lucrative employment opportunities. Financial results are published and monitored closely in world													

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Taxation and Treasury (continued)													
Treasury Division (continued)													
Move State Investment Officer Salaries to Market (continued)													
financial centers. State Investment Officers achieving the best results will attract the attention of potential employers. By offering salaries comparable to the market, the state is in a better position to retain investment staff.													
			1004 Gen Fund (UGF)	4.8									
			1007 I/A Rcpts (Other)	155.2									
	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funds													
The Treasury Division is responsible for managing the State's treasury and pension funds. The Treasury Division utilizes a federally approved cost allocation plan to develop budgets and allocate costs equitably among each fund, trust, and client agency. There continues to be a shift in assets under management with more funds being managed by the Alaska Retirement Management Board (ARMB), causing the total of the State assets being managed percentage to decrease. Similarly, the cost allocation among the State assets is shifting. As the balance in the Constitutional Budget Reserve Fund (CBRF) has decreased, the other state assets share a greater cost burden resulting in the need for increases in some appropriations.													
The Treasury Division cannot absorb these allocable costs without shifting to the general fund.													
Retiree Health Insurance Fund - Long Term Care \$64.4													
Retiree Health Insurance Fund - Major Medical \$1.5													
International Airports Revenue Fund \$3.8													
Public School Trust Fund \$78.5													
General Fund <\$148.2>													
			1004 Gen Fund (UGF)	-148.2									
			1017 Group Ben (Other)	65.9									
			1027 IntAirport (Other)	3.8									
			1066 Pub School (Other)	78.5									
			* Allocation Difference *	450.0	450.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Retirement Management Board													
	20Gov 12/15	Inc	Treasury Support Position Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board increase for a new position that is supported through a reimbursable services agreement with the Treasury Division.													
			1017 Group Ben (Other)	68.4									
			1029 PERS Trust (Other)	44.2									
			1034 Teach Ret (Other)	26.5									
			1042 Jud Retire (Other)	0.7									
			1045 Nat Guard (Other)	0.2									
	20Gov 12/15	Inc	Treasury Investment Officer Salaries Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	155.2	0.0	0.0	155.2	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board salary increases that are supported through a reimbursable services agreement with the Treasury Division for moving State Investment Officer salaries to market.													

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Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
Treasury Investment Officer Salaries Paid by Alaska Retirement Management Board with Reimbursable Services Agreement (continued)													
1017 Group Ben (Other)			75.8										
1029 PERS Trust (Other)			49.0										
1034 Teach Ret (Other)			29.4										
1042 Jud Retire (Other)			0.8										
1045 Nat Guard (Other)			0.2										
Treasury Exempt Salary Plan Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	20Gov 12/15	Inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board exempt salary plan supported through a reimbursable services agreement with the Treasury Division.													
This increment would allow the Treasury Division to implement an exempt salary plan and allow Treasury to attract and retain State Investment Officers by narrowing the difference between state salaries and current salaries available in the employment market both inside and outside of Juneau.													
The state invests in internal and external training to ensure these employees are competent in their accounting, investment and analytical responsibilities. This investment is lost when employees take this experience and move on to more lucrative employment opportunities. Financial results are published and monitored closely in world financial centers. State Investment Officers achieving the best results will attract the attention of potential employers. By offering salaries comparable to the market, the state is in a better position to retain investment staff.													
1017 Group Ben (Other)			62.2										
1029 PERS Trust (Other)			40.2										
1034 Teach Ret (Other)			24.1										
1042 Jud Retire (Other)			0.6										
1045 Nat Guard (Other)			0.4										
Purchase Equity Analytical Tool to Support Internal Management	20Gov 12/15	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
The Treasury Division is responsible for managing the State's treasury and pension funds. For the FY2019 budget, Treasury took a decrement of \$525,900 that should have been a funding source change to the Alaska Retirement Management Board (ARMB) component in anticipation of increases to in-house management support services costs.													
This increment will allow the Alaska Retirement Management Board to purchase Equity Analytic Software to support the internal management of equity. If this increment is not provided, a shift back to external managers would be required, resulting in additional management fees.													
1017 Group Ben (Other)			120.0										
1029 PERS Trust (Other)			82.4										
1034 Teach Ret (Other)			46.3										
1045 Nat Guard (Other)			1.3										
* Allocation Difference *			672.7	0.0	0.0	672.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,772.7	450.0	0.0	2,322.7	0.0	0.0	0.0	0.0	1	0	0

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Administration and Support													
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>													
1004 Gen Fund (UGF)			6.6										
* Allocation Difference *			6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Increase Trust Authority Administrative Budget	20Gov 12/15	Inc	267.9	309.8	-5.0	-34.6	-2.3	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			267.9										
* Allocation Difference *			267.9	309.8	-5.0	-34.6	-2.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			267.9	309.8	-5.0	-34.6	-2.3	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Federal Funding for Receipt of HUD Mainstream Voucher Assistance	20Gov 12/15	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<p>AHFC provides Housing Assistance Payments to eligible low-income Alaskans to lease privately owned rental units from participating landlords. In CY2018, AHFC will receive a Mainstream Housing Assistance Voucher award through the Department of Housing and Urban Development (HUD). Mainstream vouchers are targeted to non-elderly (under age 62) persons with disabilities who are:</p> <ul style="list-style-type: none"> - Transitioning out of institutional or other segregated settings; - At serious risk of institutionalization; - Homeless; or, - At risk of becoming homeless. <p>AHFC will partner with the State of Alaska Department of Health and Social Services with DHSS providing referrals. The program will provide voucher assistance to up to fifty households occupied by persons with disabilities. AHFC is requesting an increment of \$500,000 for the HUD Mainstream Voucher Program.</p>													
1002 Fed Rcpts (Fed)			500.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Merging of Investment Management and Operating Allocations	20Gov 12/15	TrIn	150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0

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Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
Merging of Investment Management and Operating Allocations (continued)													
As APFC continues to strategically bring investment management in-house, the division between resources directly supporting investment functions versus general operations is becoming less defined. As a result, the Board's FY20 request merges what were formerly two allocations into a single allocation within the appropriation for the Corporation, and places this request within the budget bill to read as follows:													
"An amount not to exceed \$176,781,600 is appropriated from Alaska Permanent Fund Corporation Receipts for the investment and operating costs of the Alaska Permanent Fund Corporation."													
Merging the allocations consolidates resources to support the Board's current investment strategy. This allows for a holistic approach for strategic and resource planning, creating a more nimble and flexible structure from which to operate as APFC competes with public and private sector peers in the investment markets.													
1105 PF Gross (Other)			150,498.7										
Authority to Meet Operational Needs Due to Growing Fund	20Gov 12/15	Inc	5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0
This investment management increment reflects growing assets under management and the increased cost of the tools needed to manage them effectively. Fee increases are based upon Callan's growth assumptions by asset class, the Fund's asset allocation, and the contractual fee terms for external management.													
Also included in this increment is the natural growth in existing data costs, as well as a provision for new systems and data feeds. As the portfolio evolves into new types of investments, additional supporting analytics is required.													
An increment for custody fees is included in this request to cover increasing support services which are required to participate in some emerging markets. As the Funds' exposure to these markets increases, so do these costs.													
1105 PF Gross (Other)			5,296.3										
Adequate Staffing & Compensation for Fund Management	20Gov 12/15	Inc	3,032.4	3,032.4	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
APFC's Board of Trustees recognizes the importance of adequate staffing to ensure effective in-house investing and provide the necessary oversight of external managers. Included in this request are four new positions: two in the investments section, one attorney, and one administrative support staff.													
These four positions require an appropriation of \$905,107 in salary & benefits.													
Attracting and retaining qualified staff is critical to the responsible management of the Fund. This request also includes the following items related to adequate staffing and compensation resources for APFC's staff:													
Retention and merit adjustments for all APFC staff based on annual performance reviews: \$352,899													
An increase in honoraria for the Board of Trustees to accommodate additional days of service related to special meetings and training opportunities: \$8,260													
Implementation of incentive compensation (including benefits): \$1,803,885													
The incentive compensation program is only available for investment staff and will be implemented based on a													

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Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
Adequate Staffing & Compensation for Fund Management (continued)													
policy approved by the Board of Trustees. According to the compensation study performed by McLagan for APFC, most pension, endowment, and sovereign wealth funds offer some type of performance-based compensation to their investment professionals. To avoid inflating salaries in times of good performance, these programs are designed to provide one-time rewards for making high-level contributions to the Fund. In order to remain competitive with peers, the Board has included an increment in the FY20 personal services request to fund a similar program for APFC. Costs for this program are \$1.4 million in incentive compensation and \$403,885 for associated retirement benefits.													
Included in this personal services request is a 3% vacancy factor.													
1105 PF Gross (Other)			3,032.4										
Replace End-of-Life Data Center Equipment	20Gov 12/15	Inc	50.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0	0	0
Included in this request are amounts related to replacing end-of-life equipment in APFC's data center as well as the purchase of physical servers to back up virtual servers for the corporation's critical systems, resulting in an increment of \$50,000 over FY19.													
1105 PF Gross (Other)			50.0										
Reducing Authority for Employee Workstations	20Gov 12/15	Dec	-80.3	0.0	0.0	0.0	-80.3	0.0	0.0	0.0	0	0	0
The FY20 request for commodities includes a decrement of \$80,300. All staff workstations will have been replaced during FY18 and FY19, so anticipated costs in this area are lower than in recent years. Remaining funding in this item is anticipated to be adequate for replacements as needed for regular maintenance.													
1105 PF Gross (Other)			-80.3										
Reducing Authority for Corporate Legal Work and Consulting	20Gov 12/15	Dec	-90.1	0.0	0.0	-90.1	0.0	0.0	0.0	0.0	0	0	0
The need for non-investment related legal work and consulting over the past few years has been lower than budgeted. This decrement is reflective of this reduced anticipated expense.													
1105 PF Gross (Other)			-90.1										
* Allocation Difference *			158,707.0	3,032.4	0.0	155,704.9	-80.3	50.0	0.0	0.0	4	0	0
APFC Investment Management Fees													
Merging of Investment Management Allocation into Operating	20Gov 12/15	TrOut	-150,498.7	0.0	0.0	-150,498.7	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-150,498.7										
* Allocation Difference *			-150,498.7	0.0	0.0	-150,498.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,208.3	3,032.4	0.0	5,206.2	-80.3	50.0	0.0	0.0	4	0	0
*** Agency Difference ***			11,755.5	3,792.2	-5.0	7,500.9	-82.6	50.0	500.0	0.0	5	0	0

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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													
Contracting and Appeals													
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies	20Gov 12/15	Dec	-32.4	0.0	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
Delete inter-agency receipt authority no longer needed for personal services and support line work performed by Contracts and Appeals staff for other state agencies.													
1007 I/A Rcpts (Other)			-32.4										
* Allocation Difference *			-32.4	0.0	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.													
1004 Gen Fund (UGF)			43.8										
* Allocation Difference *			43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
Information Systems and Services													
Delete General Fund/Program Receipt Authority no Longer Needed for Personal Services Funding	20Gov 12/15	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete general fund/program receipt authority no longer needed. Information Systems and Services no longer has positions funded with these receipts.													
1005 GF/Prgm (DGF)			-0.1										
* Allocation Difference *			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
Delete Inter-Agency Receipt Authority no Longer Needed for Personal Services Funding	20Gov 12/15	Dec	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete inter-agency receipts no longer needed. Statewide Procurement funded two positions with inter-agency receipts in FY2019. In FY2020, funding for the positions was transferred to Statewide Procurement.													
1007 I/A Rcpts (Other)			-0.3										
* Allocation Difference *			-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Delete International Airport Revenue Fund Receipt Authority no Longer Needed to Fund Personal Services Costs	20Gov 12/15	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete international airport revenue fund receipt authority no longer needed for personal services work performed by Central Region Support Services staff.													
1027 IntAirport (Other)			-0.5										

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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)													
Central Region Support Services (continued)													
* Allocation Difference *			-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Per- and Polyfluoroalkyl Substances (PFAS)	20Gov 12/15	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Statewide Planning													
Additional information continues to emerge regarding potential drinking water contamination at approximately 30 airports across the state due to Per- and Polyfluoroalkyl Substances (PFAS) contained within aqueous film-forming foam (AFFF) used by aircraft rescue and firefighting (ARFF) personnel. Substantial statewide testing has begun to determine the extent of potential PFAS contamination, and then develop an appropriate response plan. DOT&PF is facilitating an interdepartmental task force charged with coordinating the statewide response, and Statewide Aviation is leading the effort. While additional funding is anticipated, this initial funding makes possible the elements necessary to characterize the scope of the challenge and respond appropriately to the public's needs and concerns.													
1052 Oil/Haz Fd (DGF)			100.0										
Replace Receipts of Ineligible Federal Aviation	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration Planning Costs													
A Federal Aviation Administration audit indicated the department needed to come into compliance with the 2014 Airport Improvement Program (AIP) handbook. Without a fund source change, inadequate funding for aviation planning would prohibit the department from capitalizing and managing the AIP program, annually about \$210M.													
In FY2019, a funding source change from capital improvement project receipts (fund code 1061) to rural airport leasing receipts (fund code 1244) was approved. Based on current information, the department will be unable to collect the necessary rural airport leasing receipts to fully fund the FY2020 authorization. Factors contributing to the shortfall in revenue collections include several tenants at Deadhorse defaulting on lease agreements and \$1.4M in proposed aircraft registration program receipts not materializing.													
1004 Gen Fund (UGF)			188.5										
1244 AirtRcpts (Other)			-188.5										
* Allocation Difference *			100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning													
Replace Receipts of Ineligible Federal Aviation	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration Planning Costs													
A Federal Aviation Administration audit indicated the department needed to come into compliance with the 2014 Airport Improvement Program (AIP) handbook. Without a fund source change, inadequate funding for aviation planning would prohibit the department from capitalizing and managing the AIP program, annually about \$210M.													
In FY2019, a funding source change from capital improvement project receipts (fund code 1061) to rural airport leasing receipts (fund code 1244) was approved. Based on current information, the department will be unable to collect the necessary rural airport leasing receipts to fully fund the FY2020 authorization. Factors contributing to the shortfall in revenue collections include several tenants at Deadhorse defaulting on lease agreements and \$1.4M in proposed aircraft registration program receipts not materializing.													
1004 Gen Fund (UGF)			331.6										
1244 AirtRcpts (Other)			-331.6										

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Agency: Department of Transportation and Public Facilities

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Administration and Support (continued)															
Program Development and Statewide Planning (continued)															
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
** Appropriation Difference **			110.5	-0.9	0.0	11.4	100.0	0.0	0.0	0.0	0	0	0		
Design, Engineering and Construction															
Southcoast Region Construction															
Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions			20Gov 12/15	Dec	-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0	0	0	
Delete capital improvement project receipt authority no longer needed due to position reductions in prior years.															
1061 CIP Rcpts (Other)			-212.5												
* Allocation Difference *			-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0		
** Appropriation Difference **			-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0		
Highways, Aviation and Facilities															
Facilities Services															
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations			20Gov 12/15	Inc	42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
The State of Alaska began transitioning from the current decentralized method of facilities maintenance to the new shared services method in FY2019. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.															
To implement this new approach to facilities maintenance, the Department of Transportation and Public Facilities requires inter-agency receipt authority to accept funds from other agencies and spend those funds on facilities maintenance activities. Public facilities will be brought into this new organization over time in several waves, and the amount of receipt authority needed will depend on the scope of work to be performed on behalf of other agencies. Receipt authority requested for agencies brought on during FY2019 and FY2020 waves is \$42 million.															
In subsequent budget cycles, additional authority will be requested to properly account for the scope of work being performed annually by the Division of Facilities Services.															
1007 I/A Rcpts (Other)			42,000.0												
Partial Funding for Administrative Officer I (25-0018) & Admin Operations Manager I (25-1662) for Division-wide Support			20Gov 12/15	Inc	146.6	136.7	6.5	3.0	0.4	0.0	0.0	0.0	0	0	0
The transition from the decentralized method of facilities maintenance to the shared services method requires partial funding for two division-wide support positions. The positions support both the facilities maintenance side of the house (direct and indirect costs funded with inter-agency receipts) as well as the vertical construction side (funded largely with direct and indirect capital improvement project receipts and a small amount of unrestricted general fund and inter-agency receipts). Fifty percent of the costs for the following two positions is requested as unrestricted general fund, the remaining 50% is included in the division's request of \$42 million inter-agency															

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Highways, Aviation and Facilities (continued)													
Facilities Services (continued)													
Partial Funding for Administrative Officer I (25-0018) & Admin Operations Manager I (25-1662) for Division-wide Support (continued) receipt authority.													
Funding required:													
Administrative Operations Manager 1 (25-1662)													
Personal Services \$80.9													
Travel \$5.0													
Services \$1.5													
Supplies \$.2													
Total \$87.6													
Administrative Officer I (25-0018)													
Personal Services \$55.8													
Travel \$1.5													
Services \$1.5													
Supplies \$.2													
Total \$59.0													
Total \$146.6 unrestricted general funds													
1004 Gen Fund (UGF) 146.6													
* Allocation Difference *			42,146.6	12,459.4	281.5	27,150.0	2,161.6	94.1	0.0	0.0	0	0	0
Northern Region Facilities													
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies													
Delete inter-agency receipt authority no longer needed due to work previously performed for other state agencies being transferred to the Division of Facilities Services.													
1007 I/A Rcpts (Other) -2,248.2													
LFD DO NOT CHOOSE: Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies													
Original decrement deleted IA authority that wasn't available													
1007 I/A Rcpts (Other) -2.9													
* Allocation Difference *			-2,251.1	0.0	0.0	-2,251.1	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities													
Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space													
Delete inter-agency receipt authority no longer needed due to vacant lease space in the Kodiak Griffin and Kodiak Regional Office Buildings.													

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Agency: Department of Transportation and Public Facilities

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Highways, Aviation and Facilities (continued)													
Southcoast Region Facilities (continued)													
Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space (continued)													
			1007 I/A Rcpts (Other)	-48.0									
* Allocation Difference *			-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
			Airport Maintenance Contracts and Insurance	20Gov 12/15	Inc	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0
The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities, which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented circles, wind cones, and state buildings at the airports.													
The department has experienced a steady increase in rural airport maintenance costs and cannot absorb the increase without reducing service levels elsewhere in the affected region.													
FY2020 Projected Cost \$1,072.3 FY2020 Budget \$953.0 Shortfall \$119.3													
			1004 Gen Fund (UGF)			119.3							
			Replace Motor Fuel Tax with UGF to avoid potential revenue shortfall in budget	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Fund source swap to bring Motor Fuel Tax revenues in line with expenditures to avoid over appropriation of funds.													
			1004 Gen Fund (UGF)			1,293.2							
			1249 Motor Fuel (DGF)			-1,293.2							
* Allocation Difference *			119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
			Airport Maintenance Contracts and Insurance	20Gov 12/15	Inc	302.1	0.0	0.0	302.1	0.0	0.0	0.0	0
The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities, which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented circles, wind cones, and state buildings at the airports.													
The department has experienced a steady increase in rural airport maintenance costs and cannot absorb the increase without reducing service levels elsewhere in the affected region.													
FY2020 Projected Cost \$2,656.4 FY2020 Budget \$2,354.3 Shortfall \$302.1													
			1004 Gen Fund (UGF)			302.1							

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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 Motor Fuel Tax with UGF to avoid potential revenue shortfall in budget	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient													
1004 Gen Fund (UGF)			401.5										
1249 Motor Fuel (DGF)			-401.5										
Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A fund source swap from statutory designated program receipts to general fund/program receipts will allow the component to utilize revenues collected for damaged infrastructure.													
Statutory designated program receipts are no longer realizable due to a lack of contractual agreements from non-state and non-federal entities.													
1005 GF/Prgm (DGF)			50.0										
1108 Stat Desig (Other)			-50.0										
Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements	20Gov 12/15	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statutory designated program receipts are no longer needed due to a lack of contractual agreements from non-state and non-federal entities.													
1108 Stat Desig (Other)			-150.0										
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	20Gov 12/15	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Federal receipts are no longer needed due to the reduction in funding from the Transportation Security Administration for law enforcement officers at rural airports.													
1002 Fed Rcpts (Fed)			-200.0										
* Allocation Difference *			-47.9	-150.0	0.0	102.1	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
Adak Airport Operations	20Gov 12/15	Inc	146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
The Adak airport serves the rural community of Adak and is the primary means of transportation for its year round residents. There are currently two Essential Air Service scheduled passenger jet flights per week as well as scheduled monthly cargo flights. The Department of Transportation and Public Facilities (DOT&PF) took ownership of the Adak airport in January 2004. The Department of Defense (DOD) provided DOT&PF with \$10 million in funding to cover operational expenses. The funding provided by the DOD is projected to be exhausted in FY2019 with no further funding available for the airport operations.													
An increment of \$146.6 unrestricted general fund is necessary to cover maintenance and operations expenses (M&O). M&O expenses at the Adak Airport were \$836.0 in FY2018 and are expected to remain at that level.													
1004 Gen Fund (UGF)			146.0										
Replace Funding Source with UGF if Motor Fuel Tax Collections are Insufficient	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient													
1004 Gen Fund (UGF)			172.3										
1249 Motor Fuel (DGF)			-172.3										

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Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations	20Gov 12/15	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
Delete capital improvement project receipt authority (CIP) no longer needed due to the change in funding for the Adak Airport. In FY2019, the last of the \$10 million funded by the Department of Defense to cover operational expenses at the Adak airport was expended. Funding has shifted from the capital to operating budget; therefore, CIP receipts are no longer realizable.													
1061 CIP Rcpts (Other)			-260.0										
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	20Gov 12/15	Dec	-269.1	0.0	0.0	-269.1	0.0	0.0	0.0	0.0	0	0	0
Federal receipts are no longer needed due to the reduction in funding from the Transportation Security Administration for law enforcement officers at rural airports.													
1002 Fed Rcpts (Fed)			-269.1										
* Allocation Difference *			-383.1	0.0	0.0	-383.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			39,535.8	12,309.4	281.5	24,689.2	2,161.6	94.1	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Operations													
Funding for Centralized Gate Management	20Gov 12/15	Inc	378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
Increased passenger traffic at Anchorage International Airport (AIA) requires the airport to assume full control of gate scheduling to ensure proper parking of passenger airport, handling of diversions, and other related gate management activities.													
The Airport Airline Affairs Committee recommended AIA assume full control of gate scheduling. Four positions (one Airport Operations Specialist; three Administrative Assistant III) were approved to formalize a functional and efficient centralized gate management entity.													
Funding is being requested to cover personal services and core services costs.													
1027 IntAirport (Other)			378.6										
* Allocation Difference *			378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
Fairbanks Airport Safety													
Aircraft Rescue Fire Fighting and Live Fire Training	20Gov 12/15	Inc	72.6	39.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
Authority is needed for attendance at Federal Aviation Administration (FAA) required Aircraft Rescue Firefighting training in Kenai, Alaska and recurrent live fire training in Anchorage, Alaska.													
Fairbanks (FAI) Airport Safety is now required to send new recruits to Kenai, Alaska to complete initial fire training and commissioned officers to Anchorage, Alaska for FAA required annual live fire drills. FAI estimates an annual cost of \$39.2 in personal services for overtime, \$17.7 in travel, \$8.7 in services for tuition fees, and \$7.0 in commodities to pay for fuel used in the training.													
1027 IntAirport (Other)			72.6										
Required Law Enforcement Firearms Qualification Training	20Gov 12/15	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation and Public Facilities

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
International Airports (continued)													
Fairbanks Airport Safety (continued)													
Required Law Enforcement Firearms													
Qualification Training (continued)													
<p>Authority is needed to cover personal services overtime related to mandatory annual firearms qualifications training for 26 commissioned officers. This training is required to maintain law enforcement officer firearm proficiency and legal standards.</p> <p>Annual firearm qualification training is required of all commissioned officers. Training has been completed onsite at the Fairbanks International Airport's (FAI) firearms range. After an annual Federal Aviation Administration (FAA) inspection, the airport received a mandate to close the firearms training facility due to its location within the air operations area. Fairbanks International Airport will decommission the facility in FY2020. In order for all FAI commissioned officers to meet the FAA firearm qualification requirement, training will be provided off site. Due to this relocation, the component will now incur overtime costs as officers will be required to complete the training outside of their normal work schedule (due to the hours of the firing range).</p>													
1027 IntAirport (Other)			50.0										
* Allocation Difference *			122.6	89.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			501.2	455.0	17.7	21.5	7.0	0.0	0.0	0.0	4	0	0
*** Agency Difference ***			39,935.0	12,763.5	299.2	24,509.6	2,268.6	94.1	0.0	0.0	4	0	0

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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													
Budget Reductions/Additions - Systemwide													
Increase Alaska Technical and Vocational Education Formula Funding	20Gov 12/15	Inc	692.9	0.0	0.0	692.9	0.0	0.0	0.0	0.0	0	0	0
<p>This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). In FY2015 legislation extended the unemployment contributions for the Alaska technical and vocational education program. The FY2020 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,487.1. The University of Alaska will receive \$5,619.3, or 45 percent, of total receipts available. This increases the component's authority by \$692.9 from the FY2019 distribution level of \$4,926.4.</p>													
1151 VoTech Ed (DGF)			692.9										
Compensation and Benefit Increases	20Gov 12/15	Inc	11,975.5	11,975.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The University of Alaska is undergoing its first-ever comprehensive salary and benefits review and pay equity study to optimize internal equity, retention, and recruitment. The review has examined compensation as it relates to labor markets, peer institutions, and equity within the faculty Classification Instructional Program (CIP) codes and staff job family classifications.</p> <p>A compensation system enables the university to be competitive in recruiting, developing, rewarding, and retaining faculty, staff and student employees committed to excellence on behalf of the university's mission. The effects of severe budget reductions over the last several years have impacted the university's ability to fund ongoing increases to its compensation and benefits package. Though budgets are still very tight, and there is significant uncertainty about the budget going forward, now is the time to address the University of Alaska's compensation and benefits.</p> <p>Funding in the FY2020 budget will be in two parts: -First, to remedy any potential pay equity gaps. This will be made in the form of a supplemental budget request for immediate funding and implementation. -The second will be to fund market, inflation, and pension adjustments. These adjustments will be phased in annually over the next several years.</p>													
1004 Gen Fund (UGF)			7,185.3										
1048 Univ Rcpt (DGF)			4,790.2										
Contribute to Alaska's Economic Development	20Gov 12/15	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
<p>Alaska's economy is heavily dependent upon resource extraction and development industries. The future well-being of the state economy requires diversification, innovation, and new industries. The University of Alaska is uniquely suited to drive change in our economy and to educate graduates who will lead a new era of economic development. To meet the challenge of transforming Alaska's economy we must increase the number of scientists, mathematicians, engineers, technicians, and other innovators working in the state. We must also monetize our research through the attainment of invention disclosures, patents, and discoveries that benefit Alaska's economy. To accomplish this goal requires overcoming historically low educational attainment rates, addressing disparities in rural education opportunities, and shifting the culture of education in the state.</p> <p>Performance Measures: -UA seeks to contribute to Alaska's economic development by increasing the number of Science, Technology, Engineering, and Mathematics (STEM) graduates from 1,691 to 2,460 by 2025. -UA seeks to contribute to Alaska's economic development by maintaining the number of new invention disclosures made during a fiscal year at 34 by 2025. This goal reflects a heightened commitment and support for research and innovation.</p>													

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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University of Alaska (continued)
Budget Reductions/Additions - Systemwide (continued)
 Contribute to Alaska's Economic Development
 (continued)

The following will support the University of Alaska's economic development goals:

UAA Alaska Native Science and Engineering Program (ANSEP) Acceleration Academy
 (GF: \$250.0, NGF: \$0.0, Total: \$250.0)

Additional funding is needed to support development and operation of the ANSEP Acceleration Academy at the University of Alaska Anchorage. The Academy will provide students in grades 9-12 the opportunity to earn college credits in a variety of degree programs.

The ANSEP Acceleration Academy supports students' career interests, improves college readiness, produces high school graduates with up to two years of college credits earned, and reduces the time to degree for college students. This saves young Alaskans college costs, and saves the State of Alaska millions of dollars in general fund support, while providing increased economic opportunities for students and their families.

The Academy will draw students from the Anchorage School District (ASD) and will have a capacity of approximately 300. Students will have the opportunity to earn credits toward various degree programs including, but not limited to, Education, Business Management, Biological Sciences, and Civil Engineering.

The ANSEP Acceleration Academy has been experiencing growth at a rate of 60% per year. With a new ANSEP Acceleration Academy on UAA's Anchorage campus in January 2019, student enrollment is expected to grow at a rate of 100% in both FY20 (increasing 164 students) and FY21 (increasing an additional 164 students). Without additional funding, ANSEP will have to turn away qualified students.

UAF Building Capacity in Alaska's Industry
 (GF: \$250.0, NGF: \$0.0, Total: \$250.0)

The UAF Center for Innovation, Commercialization, and Entrepreneurship (Center ICE) is a focal point for transforming University of Alaska research into start-ups and small businesses in Alaska. Center ICE is a business incubator and plays an important role in making UA's research relevant in Alaska's communities and economy. The center consists of an innovation hub featuring space, services, and programming where Alaska industry meets University faculty, staff, and students. Funding for Center ICE will be matched on 1:1 ratio with federal funding to support new pathways for industry engagement, accelerate the commercialization of UA research, and produce more entrepreneurs to shape Alaska's future economy.

UAS Maritime Trades Faculty Member
 (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

The University of Alaska Southeast Maritime Training Center is the only U.S. Coast Guard-approved training facility in the region. Funds for a new faculty member in the area of Engine Room and Power Technology will enhance the center's course offerings. This will also increase coordination for the U.S. Coast Guard-approved Qualified Member of the Engine Department (QMED) program, the Maritime & Multiskilled Worker (MMSW) program and other power technology classes. Industry partners include Vigor Alaska, Alaska Marine Highway System, Trident Seafoods, as well as the visitor and commercial fishing industries.

1004 Gen Fund (UGF) 600.0

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University of Alaska (continued)													
Budget Reductions/Additions - Systemwide (continued)													
Provide Alaska's Skilled Workforce	20Gov 12/15	Inc	3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0

Historically, Alaskans have benefited from high-paying jobs that do not require high levels of educational attainment. However, the economy and workforce landscape of Alaska is changing rapidly and we must prepare for a new wave of employment opportunities that will require more than a high school diploma. According to national research, by 2025, 65 percent of jobs will require some form of post-secondary education. If K-12, vocational programs, and UA education can prepare Alaskans for these jobs, Alaskans will fill them. Otherwise, Alaska will continue to face a shortage of skilled employees and will have to import labor from outside. In order to increase the number of students enrolling in post-secondary training we have to change the culture of education in the state and increase enrollment throughout the university system, especially in critical areas such as teacher education and health programs.

Performance Measures:

-UA seeks to increase the percentage of UA-trained new educators hired in Alaska from 33% to 90% by 2025. This represents an ambitious commitment to meet the needs of Alaska's schools and kids. By meeting this goal, the state can reduce the high financial and social cost of importing teachers.

-UA seeks to double the number of graduates from health programs from 939 to 1,760 by 2025. Current and projected market demands for health professionals is high. By meeting this goal UA will help to meet employer needs, reduce their costs, and lower healthcare costs overall.

The following will support the University of Alaska's workforce development goals:

**UAF Growing Rural Alaska Teachers
(GF: \$100.0, NGF: \$0.0, Total: \$100.0)**

Funding will provide a career path for Alaska Native para-educators to receive Bachelors in Education. These paraprofessionals help incorporate local indigenous knowledge in local schools. This funding will enable these professionals to become certificated teachers. The program can be completed via distance delivery throughout Alaska. UAF faculty will develop professional development materials for certificated teachers in districts employing paraprofessionals working to obtain Local Knowledge Collaboration Partner certification.

**UAF Preparing Teachers in STEM Fields in Rural Schools
(GF: \$100.0, NGF: \$0.0, Total: \$100.0)**

The Physics Teacher Education Coalition (PhysTEC) program prepares teachers in physics, mathematics, and other STEM fields using innovative approaches - e.g. teacher in residence, learning assistants, and rural student teaching internships. A particular focus is preparing teachers for positions in rural schools.

**UAS Alaska College of Education Strategic Initiatives
(GF: \$525.0, NGF: \$0.0, Total: \$525.0)**

The Alaska College of Education has a goal of providing quality teacher education and education leadership statewide. Achieving the goal of having 90 percent of new Alaska teacher-hires coming from UA by 2025 requires continuing investment, expanded partnerships with districts, and increased coordination, alignment, and innovation across the UA system.

The FY20 budget request includes the following strategic investments:

-Educators Rising/Future Teachers: This national program encourages high school students to consider entering

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University of Alaska (continued)

Budget Reductions/Additions - Systemwide (continued)

Provide Alaska's Skilled Workforce (continued)

the teaching profession. Currently it exists in 25 Alaskan school districts and superintendents are eager to see it expand. The budget request will increase student participation and extend the program to include middle school students.

-Increasing Special Education Teachers: There is a severe shortage of qualified special education teachers in Alaska. This funding will create an incentive program for individuals to pursue special education licensure by providing tuition support during the program's required practicum in schools.

-Preparing Teachers for Rural Alaska: Alaska's rural and village schools have the highest teacher turnover rate. Preparing teachers with a special focus on working in these small, culturally diverse schools will help reduce turnover and improve the quality of education. The funding is intended to build collaboratively on strengths already in place at all three UA universities.

-Growing Accelerated Master of Arts in Teaching (MAT): Large numbers of Alaska teaching vacancies necessitates accelerated teaching programs. The UAS MAT Program is a 'fast-track' 10-month commitment that includes cohort instruction during summer followed by supervised placement and mentoring in a K-12 classroom for the full academic year. This proposal funds a new faculty member to expand cohort offerings, tuition incentive for students, and encourages school districts to partner with UA in providing graduate scholarships for promising teachers.

UAA Complete Nursing Expansion and other High Demand Health Professions Programs
(GF: \$2,075.0, NGF: \$0.0, Total: \$2,075.0)

UAA College of Health seeks funding to continue expanding nursing and other health profession programs. This budget request includes operating expenses to provide sustainable educational pathways to increase the number of graduates ready to begin careers in high demand health care fields. It will expand nursing education with a focus on specialty areas, increase access to nursing education in outreach sites, and decrease time between admission and graduation for nursing majors. It will also provide sustainable educational pathways that will increase the number of graduates in several other high demand health care fields and expand the paramedic/EMT programs at Mat-Su College to increase enrollment. By growing Alaska's own health care professionals, we will meet the Board of Regents goal to address the workforce needs in Alaska's healthcare industry.

UAF Increasing Capacity & Completion in High Demand Health: Allied Health, Paramedicine, CNAs, and Social Work

(GF: \$350.0, NGF: \$0.0, Total: \$350.0)

Funding will support a UAF Allied Health Student Success Coordinator responsible for recruitment and retention and increase student completion. This program averages approximately 500 active majors per academic year. The Allied Health program is comprised of seven different career pathways, and 11 occupational endorsement, certificate, and associate degree programs and also provides support to two UAA programs through UAF's partnership with UAA's College of Health. This position will provide a discipline specific expert to support the successful completion of Allied Health programs.

Expanding the Certified Nurse Aide (CNA) course offerings will increase capacity to produce graduates who are in high demand by regional employers. Employer demand for CNA's is growing locally as well as across the state. To meet this demand UAF needs to increase its offerings to a level that graduates 145 to 150 CNAs per year.

UAF CTC's Emergency Medical Services (EMS) program is well established and nationally accredited and has potential to double enrollments in the Paramedic Academy within two years. In 2016, national paramedic

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University of Alaska (continued)

Budget Reductions/Additions - Systemwide (continued)

Provide Alaska's Skilled Workforce (continued)

standards transitioned to require that all new and renewing paramedics must complete the Advanced Emergency Medical Technician (AEMT). As the Paramedicine program is required to meet national standards and offers a 10-credit AEMT course, UAF took the lead in the State of Alaska to provide this training to industry professionals whose certification needs to be upgraded to AEMT. The potential enrollment volume from this opportunity is significant; however, the timing is critical if UAF is to capitalize on this emergent need before licensed paramedics seek other options out-of-state.

Preparing social work practitioners, especially in rural Alaska, is a priority to promote community health and well-being. Funding will support a dedicated faculty to educate and train students to be culturally sensitive social work professionals.

1004 Gen Fund (UGF)		3,150.0											
Grow UA World Class Research	20Gov 12/15		Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0

Research contributes to every aspect of Alaskan life -- it drives innovation and discovery, spurs outside investment, generates a significant percentage of UA's annual revenue and is critical for future growth. UA leads the world in Arctic research, which provides the foundation of our international reputation. UA is a leader in climate research, atmospheric and biological science, geophysics, cold climate engineering, and natural resource management. UA advances basic and applied knowledge by engaging on complex social, scientific and economic issues; and, works to solve real-world challenges that will benefit Alaska's people, communities, environment and economy. Alaska is a living laboratory of glaciers, permafrost, oceans, subarctic climate and ancient cultures. UA is uniquely situated to study these rapidly changing ecosystems and to help the people, environment and economy adapt. UA is part of a national network of public research universities that account for 66 percent of all university research and development expenditures and which conduct much of the nation's core STEM research.

Performance Measures:

-UA seeks to continue leading the world in Arctic research in terms of publications and citations in academic journals. By meeting this goal, UA attracts national and international attention, which strengthens our students' experience and contributes to solving problems.

-UA seeks to increase research expenditures from \$150.7 million to \$235 million (5% per year) to match the projected national growth in research spending. Meeting this goal will increase capacity, help to solve problems, and contribute to economic development in Alaska.

The following requests support the University of Alaska's research expansion goals:

UAF Strategic Research Faculty Retention/Recruitment in Competitive Areas
(GF: \$300.0, NGF: \$0.0, Total: \$300.0)

Strategic faculty retention/recruitment is the most critical need of the UAF academic and research units. UAF has program needs developing in high demand areas. Faculty with significant research expertise promote both research and academics, provide undergraduate research experience, and develop and deliver new undergraduate programs, minors, and certifications that are well aligned to Alaska's workforce needs.

UAF Expanding One Health Research Administrative Support
(GF: \$350.0, NGF: \$0.0, Total: \$350.0)

UAF will expand One Health research capacity. This will include expanding the work of the Center for Alaska Native Health Research (CANHR) to address disparities in substance abuse, opioid addiction and heroin

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University of Alaska (continued)

Budget Reductions/Additions - Systemwide (continued)

Grow UA World Class Research (continued)

overdose, family violence, and suicide that occur in Alaska, particularly among Alaska Native people. CANHR will investigate cultural, social, and behavioral roots of resilience to succumbing to addiction and violence and intervention to lessen impacts on victims.

UAF Supporting Alaska's Response to Environmental Change
(GF: \$350.0, NGF: \$0.0, Total: \$350.0)

Funding will create an Experimental Arctic Prediction Initiative to support state policy-makers, and business and community leaders in planning. UAF is working to understand environmental change and its impacts. This funding will allow UAF to pursue research targeted to the state's needs.

UAS Applied research: Climate Change
(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Research at UAS, including the Alaska Coastal Rainforest Center, focuses on the unique climate and maritime ecology of Southeast Alaska. This funding will support applied research focusing on harmful algal bloom, aquatic food web, streamflow and water quality monitoring, and related climate change assessment.

1004 Gen Fund (UGF)	1,100.0												
Increase Degree Attainment		20Gov 12/15	Inc	5,193.0	0.0	0.0	5,193.0	0.0	0.0	0.0	0.0	0	0

Encouraging students to graduate in a timely manner requires additional resources. Degree attainment means inspiring more college-going, working to educate more skilled graduates, and providing degree programs that lead to future success. The educational success of students attending the University of Alaska is among its highest priorities.

The university is committed to preparing Alaskans to become educated members of our state's workforce and to meet the state's workforce needs. Our graduates will continue to find opportunity in many sectors of the Alaska economy -- in research, teaching, engineering, nursing and for those who choose a career in the trades or innovation.

Performance Measures:

-UA seeks to meet the state's needs for an educated population by increasing student full-time equivalent enrollment from 17,555 to 28,526 by 2025. In order to help meet this important goal, UA is developing and implementing a new access portal (UA Gateway) which will, for the first time ever, let students see courses and programs across the UA system that are available to them no matter where they reside across Alaska.

-UA seeks to help meet the state's need for an educated population by increasing the annual number of student completions from 4,554 to 10,400 by 2025. This represents an increase in enrollment and in completion rates up to the national average.

The following will support the University of Alaska's degree attainment goals:

UA Online Program Development
(GF: \$400.0, NGF: \$0.0, Total: \$400.0)

Funding to move identified high demand and general education requirement (GER) programs online. Enrollment in online courses and programs are rising steadily. Quality online offerings are paramount to support the university's enrollment and completion goals.

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University of Alaska (continued)
Budget Reductions/Additions - Systemwide (continued)
Increase Degree Attainment (continued)

Employees and students increasingly organize and access information through mobile devices and other digital modes. This initiative would invest in software interfaces and storage hardware to streamline data compiling, management, discovery and dissemination at each of UA's universities. Through modernizing the museum archives, library access, academic success stories, and open-access information the university will transition the student experience to one that is more modern.

UAA Enrollment Services Readiness
(GF: \$350.0, NGF: \$0.0, Total: \$350.0)

Funding will stand-up an Enrollment Services team for prospective students wanting answers about how previous academic course work fits at UAA. With the goal of increasing the number of students with non-traditional credit and continuing education interests, there is a growing need to focus efforts and commit resources to better serve these populations.

This funding will develop a specific transfer website that would allow students to quickly see how their previous work will be evaluated at UAA and how it fits into various degree programs. Additionally, the increase in students using financial aid and needing outreach and counseling have created staffing deficits within the Office of Financial Aid. This request funds a full-time financial aid counselor to proactively work with targeted groups of financial aid applicants.

UAA Recruitment Marketing/Community Engagement Tools
(GF: \$350.0, NGF: \$0.0, Total: \$350.0)

Invest in personnel resources and software to bolster recruitment marketing and community/alumni engagement. Necessary enhancements include the addition of a full-time videographer and necessary software for video storytelling. Additional public relations/media relations is required to support college and unit enrollment marketing efforts and to achieve growth targets. An advanced digital marketing/email tool will help UAA accurately reach targeted constituencies with communications and messaging and will provide measurement to help focus communications activities on those that work.

UAA Summer Academy Experience
(GF: \$250.0, NGF: \$0.0, Total: \$250.0)

UAA's summer programs such as the Summer Engineering Academies (SEA) organized by the College of Engineering (CoEng), and English Language Learner Summer Academy organized by Community and Technical College (CTC) create pipelines of engaged, college-ready students.

This funding is to meet student demand by hiring additional instructors. Industry partners such as BP generously sponsor the SEA program and provides most of the funding; however, the demand far exceeds the available support and additional instructors are needed. For the summer of 2018 more than 750 students applied to the SEA program with over 200 placed on wait lists due to a lack of instructors. Similar issues have kept CTC from meeting student demand for its summer programs.

UAA Ready and Registered Seawolves
(GF: \$200.0, NGF: \$0.0, Total: \$200.0)

Funding would streamline the way first-time UAA students complete the onboarding and orientation process. The

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University of Alaska (continued)

Budget Reductions/Additions - Systemwide (continued)

Increase Degree Attainment (continued)

program aims to consolidate numerous, disconnected first year tasks into a single, connected, meaningful, and expedient experience including:

- Onsite Placement Guidance
- Onsite Academic Pathway Orientation
- Onsite Mandatory Advising and Registration
- Onsite Transition and Support Services Advising
- Onsite Orientation

UAA Secondary Education Partners for Post-Secondary Access and Success
(GF: \$200.0, NGF: \$0.0, Total: \$200.0)

Funding for district-wide testing for grade 11 students in Anchorage School District and Mat-Su Borough School District. The ACT college readiness assessment is a curriculum- and standards-based educational and career planning tool that assesses students' readiness for college. The ACT District Testing program provides students the opportunity to earn college-reportable ACT scores by taking the test in their own classrooms.

UAA Low Cost Accessible On-line Educational Resources
(GF: \$200.0, NGF: \$0.0, Total: \$200.0)

Funding for a new initiative encouraging widespread use of low-cost or free alternatives to expensive course materials. One barrier to student success is the affordability of higher education and the costs that the student must pay for textbooks. The goal of this initiative is to lower the cost to the student.

Modeled after programs at UCLA and Temple University, the initiative will encourage instructors to work with a librarian who would be available to help them identify, access, adapt, and adopt alternative course materials such as open-access scholarly resources and Library-licensed and owned resources in print or digital form. In addition, this initiative will support a strategic investment that is directed at making all online courses fully accessible to comply with ADA and other federal laws.

UAA Peer Advising
(GF: \$150.0, NGF: \$0.0, Total: \$150.0)

Funding to create a Peer Advising/Mentoring program for all first year UAA students. Modeled after best practice examples across the US, 50-70 Peer advisors would be selected based on meta-majors, and would be "wedded" to the cadre of First Year advisors who specialize in that meta-major. The peer advisors would be located in or near disciplinary departments. These student employees will fill gaps between knowledge of specific details of programs, courses, and faculty. Funding would support peer advisor salaries, training, and scholarships for outstanding peer advisors.

UAA Diversity and Inclusion Action Plan Implementation: Alaska Native Student Success
(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Development of a plan to address Alaska Native student retention, persistence, and graduation at UAA. Funding is requested to help support the implementation of recommendations. Initiative would include data analysis on factors leading to Alaska Native graduation, indigenous pedagogies comprehensive advising, and reviewing possible reorganization of Alaska Native student serving programs and academic programs.

UAA Center for Continuing and Professional Education

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University of Alaska (continued)												
Budget Reductions/Additions - Systemwide (continued)												
Increase Degree Attainment (continued)												
(GF: \$250.0, NGF: \$0.0, Total: \$250.0)												
The Center for Continuing and Professional Education will provide an array of non-degree professional development education programs for working adults, an underserved market in the Anchorage area. First year funding will include a market study, recruitment of a center director, outreach to employers to identify needs, and development, delivery, and evaluation of an initial group of programs.												
UAF Marketing in Support of Expanded Student Enrollment and Retention												
(GF: \$290.0, NGF: \$0.0, Total: \$290.0)												
Marketing and recruitment continues to be a high priority for the university and supports UAF's recruitment and retention efforts that attract students to the University. Alaska has one of the nation's lowest college going rates at a time when the majority of the jobs of the future will require post-secondary education credentials. Funding will go to marketing academic and research programs as well as student activities and opportunities such as athletics, military and veterans services, and rural student services.												
UAF High Quality Academic Programs in Priority Areas												
(GF: \$750.0, NGF: \$0.0, Total: \$750.0)												
Funding to create specialized certificates in high demand areas of Alaska's economy, and faculty retention. Certificate programs will be developed and delivered in synergy with existing programs. Certificates require 12-16 credits, and will be an added incentive for students pursuing UAF undergraduate and graduate degrees. Strategic faculty retention is the most critical need of the UAF academic units. This investment in faculty will support maintaining our valued accreditation and ability to excel in high demand academic areas. Included in this request is additional capacity to increase endowments for faculty retention.												
UAF Improving Retention and Graduation Rates												
(GF: \$400.0, NGF: \$0.0, Total: \$400.0)												
Funding will augment several initiatives to improve student retention and graduation. These services include supplemental instruction, development of a community for pre-majors, expansion of the honors program, and reducing student barriers for tuition payment/stopping-out. Included in this request is additional capacity to increase scholarships for student retention.												
UAF Middle College Development												
(GF: \$300.0, NGF: \$0.0, Total: \$300.0)												
A virtual middle college will provide opportunities for cohorts of high school students across the state to take quality assured distance delivery classes that will count toward dual credits. UAF will also reschedule some of the existing synchronous delivery classes that are of interest to high school students and are currently undersubscribed to be offered later in the day. This will allow students to come to UAF after high school to work as a cohort and take a class or sequence of classes, building a bridge to further education post high school.												
UAF Rural Student Support: Advisors, 1st Year Community and Dual Credit Offering Expansion												
(GF: \$423.0, NGF: \$0.0, Total: \$423.0)												
Funding will strengthen and expand student services staff training, capacity, and effectiveness to help first generation, at-risk, stop-drop, and rural students succeed in their post-secondary educational goals through advising. UAF will establish a First Year Learning Community that will support a cohort comprised of 20 students who enroll in developmental writing programs with concurrent enrollment in a college skills building seminar.												

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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>
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University of Alaska (continued)

Budget Reductions/Additions - Systemwide (continued)

Increase Degree Attainment (continued)

These students will be encouraged to participate in a tutor-led group study hall and social events. In order to support their efforts and retention, students will be rewarded with a 3-credit tuition waiver to use in the following spring semester.

In addition to comprehensive advising, students will benefit from academic support through Professional Tutoring Services at the RSS location. Many students served through RSS spend their study and socializing time in the RSS Gathering Room and lab area.

This request includes summer faculty time to teach bridging classes, provide student services support throughout the summer, and increase dual credit and tech prep opportunities. This investment will improve engagement of high school juniors and seniors in partnership with ANSEP and middle college programs.

UAF Student Life Campus Wellness Initiatives: Mental Health and Military Services

(GF: \$280.0, NGF: \$0.0, Total: \$280.0)

This initiative will increase the capacity and responsiveness of the UAF Student Health and Counseling Center and the Department of Military and Veteran Services. UAF's counseling services have experienced an increase of 21 percent of students seeking care for mental health issues over the past five years. Students report higher levels of distress including suicidality and hospitalizations for acute management of crisis situations appear to have increased also. Currently, counseling staff caseloads are completely full and a waiting list has been established. Funding for an additional counselor who is attuned to issues specific to residential living would allow capacity to add educational classes and programs to address issues like sexual assault, homesickness, anxiety and stress, couples counseling, etc., in addition to strengthening the classes already offered in the areas of drug, alcohol and self-harm. Residence hall staff are often the first responders and are regularly exposed to high stress situations.

The Department of Military and Veteran Services ensures coordinated support throughout a student's interactions with UAF and identifies military affiliated students as a strategic priority for enrollment growth. The department has a five-year plan for enrollment growth for military affiliated students. Sustained growth in military affiliated students will be the result of recruitment/retention activities to those on active duty and their dependents, as well as the veteran community and their dependents.

UAS Student Success Coordinator

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

The UAS Student Success Coordinator will be responsible for oversight of expanded and targeted retention and completion efforts on campus. This will include implementation of EAB, the Student Gateway Portal, dual enrollment, and articulations agreements with other colleges and universities.

UAS Financial Aid Advisor

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Financial Aid is critical to student success. An additional staff member will improve service to students and ensure full compliance with federal requirements. Increased staffing will allow the Director to engage more effectively in leading the division across all three UAS campuses.

UAS Admissions Counselor/Recruiter

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Marketing and recruitment remain top priorities at UAS. This regular position will replace one that is part-time,

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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Budget Reductions/Additions - Systemwide (continued)													
Increase Degree Attainment (continued) temporary. Recent data show that additional recruiting staff have brought impressive results. First-time freshman were up in fall 2017 and they are on track to be up again for fall 2018.													
	1004 Gen Fund (UGF)		5,193.0										
	Reduce State Inter-Agency Receipt Authority	20Gov 12/15	Dec	-1,585.1	0.0	0.0	-1,585.1	0.0	0.0	0.0	0	0	0
Reduce State Inter-Agency receipt authority to better match estimated expenditures.													
	1007 I/A Rcpts (Other)		-1,585.1										
	Reduce Federal Receipt Authority	20Gov 12/15	Dec	-3,626.8	0.0	0.0	-3,626.8	0.0	0.0	0.0	0	0	0
Reduce federal receipt authority to better match anticipated expenditures.													
	1002 Fed Rcpts (Fed)		-3,626.8										
	Reduce Capital Improvement Project Receipt Authority	20Gov 12/15	Dec	-2,349.7	0.0	0.0	-2,349.7	0.0	0.0	0.0	0	0	0
Reduce Capital Improvement Project receipt authority to better match anticipated expenditures.													
	1061 CIP Rcpts (Other)		-2,349.7										
* Allocation Difference *			15,149.8	11,975.5	0.0	3,174.3	0.0	0.0	0.0	0.0	0	0	0
Statewide Services													
	Title IX Enhancements (Culture of Respect)	20Gov 12/15	Inc	280.0	210.0	0.0	70.0	0.0	0.0	0.0	2	0	0
The following will address areas of acute concern and better position the university to grow a culture that values respect, services, safety, compliance and ultimately -- to do the right thing.													
SWS Contract with Culture Change Expert (GF: \$100.0, NGF: \$0.0, Total: \$100.0) Selection of change expert should be predicated in part on their experience working with universities and the unique dynamics of working with faculty and students.													
SWS Project Manager -- Grow Culture of Safety and Respect (GF: \$110.0, NGF: \$0.0, Total: \$110.0) Analytical and social science specialist to coordinate and support all phases of the university's culture change efforts as guided by the Culture Change Framework established by the Culture Change Expert.													
UA Maxient Coordinator/Administrator (GF: \$50.0, NGF: \$0.0, Total: \$50.0) Maxient is a statewide administered program in which campus level changes impact the entire system. Currently there is not a system in place to vet decisions to change configurations. A Maxient administrator would receive these requests and with equity evaluate the need for a change to happen within the system, while also considering if we are currently maximizing what is in the system. The administrator would conduct monthly audits as to completeness of records, departments following protocols and properly recording data in the system. They would also be responsible for designing custom reports utilized in compliance.													
SWS Systemwide HR Employee Experience Survey (GF: \$20.0, NGF: \$0.0, Total: \$20.0) System wide HR can provide the universities with information through an employee experience survey that will be forwarded to the proper leadership to identify areas needing supervisory coaching and development to improve the work environment. To do this, we are locating a survey solution that gets to the heart of employee experience													

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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)													
Statewide Services (continued)													
Title IX Enhancements (Culture of Respect) (continued)													
powered by Artificial Intelligence and natural-language processing to make sense of critical open-ended question responses, featuring detailed graphs and plain-language data insights.													
1004 Gen Fund (UGF)			280.0										
Utility Cost Increase	20Gov	12/15	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Utility rates have increased and are expected to increase further based on the rising cost of fuel. Figures are based on the University of Alaska Fairbanks's projected utility rate and the rising cost of coal.													
1004 Gen Fund (UGF)			75.0										
New Software; Software/Hardware Maintenance	20Gov	12/15	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Reflects the cost of new software and maintenance fees on existing software/hardware contracts. Software cost increase: Concur-Travel \$110K, Gateway-Student Access \$262K, Oracle increase \$28K, HP increase \$20K, other various small tech maintenance contracts \$130K.													
1004 Gen Fund (UGF)			550.0										
Insurance Premiums	20Gov	12/15	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
The insurance market prices for property insurance increased measurably due to national catastrophic events over the last years. The university maintains insurance on its facilities for claims exceeding \$250,000.00.													
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			1,105.0	210.0	0.0	895.0	0.0	0.0	0.0	0.0	2	0	0
Anchorage Campus													
Title IX Enhancements (Culture of Respect)	20Gov	12/15	499.0	499.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The following will address areas of acute concern and better position the university to grow a culture that values respect, services, safety, compliance and ultimately – to do the right thing.													
UAA Investigator - Office of Equity and Compliance (GF: \$120.0, NGF: \$0.0, Total: \$120.0) Investigate allegations relating to discrimination, discriminatory harassment, sexual and gender-based misconduct, and other possible UA Board of Regents Policy and Regulation violations. This will be the third investigator on the UAA team and will provide necessary critical mass to the investigatory team across the system to offset the transitory nature of this position.													
UAA Senior Employee Relations Specialist - Human Resource Services (GF: \$120.0, NGF: \$0.0, Total: \$120.0) Clear out investigations, provide behavioral interventions and supervisory coaching for current employee relations issues, can train and advise supervisors on how to create a positive and productive environment and accountability in daily practice. Position can shift to earlier interventions and more proactive practices.													
UAA Student Conduct Officer & Clery Act Specialist - Dean of Students Office (GF: \$81.0, NGF: \$0.0, Total: \$81.0) Conducts case investigations and hearings pertinent to the Student Code of conduct. Supports the readiness of UAA's Care Team and campus safety initiatives and makes referrals to appropriate resources both on and off campus. Serves as campus expert in UAA's compliance with the Jeanne Clery Act and the Campus Fire Safety Right-to-Know Act and leads UAA's compliance with the Annual Fire Safety & Security Report.													

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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)													
Title IX Enhancements (Culture of Respect) (continued)													
UAA ADA Compliance Educator - Disability Support Services (GF: \$81.0, NGF: \$0.0, Total: \$81.0) Develops and implements a comprehensive ADA compliance training program for faculty and staff, including tools and resources. Responsible for leading an institution-wide culture shift that supports disability accommodation requests being recognized and handled in a constructive way and educates individuals on the UAA process for determining and delivering accommodations with an emphasis on recognizing the important role faculty serve in this iterative process.													
UAA Protection of Minors Specialist - Environmental Health, Safety and Risk Management (GF: \$97.0, NGF: \$0.0, Total: \$97.0) Supports UAA's compliance with Regent's Policy and University Regulation concerning Protection of Minors. Develops and implements Protection of Minors training and ensures required employees meet the annual training requirements. Serves as a content specialist consultant for UAA programs serving minors to minimize risks using best practices and evidence based standards.													
1004 Gen Fund (UGF)		499.0											
Electronic Journal Subscriptions	20Gov 12/15	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Access to the most current information resources and scientific knowledge is vital for University of Alaska Anchorage students, faculty, staff and researchers. Providing online access to current information resources requires ongoing annual licensing agreements with a percentage increase for each year. Access to online scholarly and research information is essential for on campus and distance education, faculty and student research, and for applying for grant funding and patent applications. In addition to serving Anchorage, the Consortium Library provides access to the students, staff and faculty in Mat Su, Valdez, Kodiak, Soldotna, and Homer and the Library manages the Alaska Library Catalog for more than 80 university, public and special libraries in Alaska. The Mat Su and Sitka school libraries are also included in the Alaska Library Catalog.													
Whenever possible, journal subscriptions and other media resources are licensed and shared with all of the University of Alaska campuses to offer broader access in a more cost-effective manner.													
1004 Gen Fund (UGF)		200.0											
* Allocation Difference *			699.0	499.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
Title IX Enhancements (Culture of Respect)	20Gov 12/15	Inc	743.0	743.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
The following will address areas of acute concern and better position the university to grow a culture that values respect, services, safety, compliance and ultimately -- to do the right thing.													
UAF Title IX Investigators (GF: \$220.0, NGF: \$0.0, Total: \$220.0) Investigators conduct inquiries and investigations to evaluate compliance with University policies, procedures, and programs on equal opportunity, discrimination, affirmative action, discriminatory harassment, sexual misconduct, retaliation, employee conduct and ethics. These two investigators are part of a team of four workplace investigators examining reports utilizing a trauma-informed approach, acting as a neutral third party throughout all aspects of the workplace investigative process ensuring a well-documented, prompt, and fair handling of the													

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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)												
Fairbanks Campus (continued)												
Title IX Enhancements (Culture of Respect) (continued) reports.												
UAF Title IX Market Adjustment - High Demand Compliance Positions (GF: \$120.0, NGF: \$0.0, Total: \$120.0) Stable investigator staffing levels are critical to the university providing timely case processing, including investigations, to students, staff and faculty. This request will allow UAF to recruit and hire the most qualified individuals and provides special placement approval for current hiring of three investigators and one lead investigator.												
UAF HR Senior Employee Relations Professional (GF: \$120.0, NGF: \$0.0, Total: \$120.0) This position will provide behavioral interventions and supervisory coaching for current employee relations issues, and can train and advise supervisors on how to create a positive and productive environment and accountability in daily practice. This position can then shift to earlier interventions and more proactive practices.												
UAF Diversity & Equal Opportunity Training Program (Green Dot & Bystander Initiatives) (GF: \$50.0, NGF: \$0.0, Total: \$50.0) UAA, UAF and UAS each have bystander intervention training programs. UAA's program is "Bring in the Bystander"; UAF and UAS are "Green Dot" schools, as is the State of Alaska. UAF requires funding to bring a "Green Dot" train-the-trainer to Alaska, promoting a more sustainable model for continuing education in this area.												
UAF Diversity Inclusion Educator (GF: \$40.0, NGF: \$0.0, Total: \$40.0) The Diversity and Inclusion Educator position will design and construct a wide-range of diversity, inclusion, civil rights compliance and EO/AA educational programs, as well as focus on cultural growth and change management to meet the emerging needs of UAF. This position will analyze data and develop appropriate tools to measure organizational culture, identify skill and knowledge gaps and design programs to address areas needing improvement, develop training and program strategies to build a more inclusive workplace based on research, most effective theory applications and current best practices. This position will partner with the Nanook Diversity and Action Center educator on programs that overlap with students and employees and oversee the training budget.												
UAF Diversity & Equal Opportunity ADA Support (GF: \$81.0, NGF: \$0.0, Total: \$81.0) Provides ADA accommodations for employees and community members on-campus. This position will partner with the Diversity and Inclusion Educator for training and education of employees and supervisors for determining and delivering accommodations.												
UAF Professional Counselor (Student Health & Counseling) (GF: \$112.0, NGF: \$0.0, Total: \$112.0) This position serves as a case manager for Behavioral Intervention/Care Team cases, especially those experiencing student crisis. This position will also assist with prevention efforts in the form of classes/ workshops on drug/alcohol and sexual assault. A counselor will be a quick responder to the needs of students in crisis												

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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)													
Fairbanks Campus (continued)													
Title IX Enhancements (Culture of Respect) (continued)													
(specifically after hours in the dorms or in a classroom). An important aspect of this position will be post-vention and debriefing when students experience a traumatic event. Lastly, sanctions are meant to be educational and help coach students to better handle a situation in the future. This person will coordinate and lead classes of stewardship, being a responsible citizen, QPR (suicide-prevention), self-care, resilience training, anger management, and addiction. This position will also help ensure compliance with the Drug Free Schools Act.													
1004 Gen Fund (UGF)	743.0												
Utility Cost Increase	20Gov 12/15	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
When the University of Alaska Fairbanks's new heat and power plant addition is complete, it will be possible to reduce the use of diesel fuel. The projected savings have been budgeted toward making construction bond repayments. New costs are expected in other areas: coal prices, transportation costs; ash disposal fees; water; and conversion of remaining diesel to ultra-low sulfur diesel.													
1004 Gen Fund (UGF)	1,250.0												
Human Resources -- Training Coordinator	20Gov 12/15	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Human Resources Training Coordinator will result in greater awareness of and compliance with university policies and regulations, reduced employee conflict, and contribute to improved employee morale.													
1004 Gen Fund (UGF)	85.0												
Culture of Campus Safety	20Gov 12/15	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A risk manager position will initially focus on Protection of Minors policy and unit training, while additional capacity within the Community Service Officer area will enhance safety. Increased investment in risk prevention activities are expected to result in avoided insurance claims and reputational damage for the university and lost property for campus community members.													
1004 Gen Fund (UGF)	105.0												
Contractual Software Costs & Electronic Journal Subscriptions	20Gov 12/15	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Shared Campus-wide Software Contracts \$100.0: The University of Alaska has made significant strides in adopting common technology solutions across all universities. This has allowed for efficiencies in managing licensing and has enabled a stronger negotiating position with vendors. While these measures have helped contain costs, with the ending of previously negotiated multi-year contracts, the University of Alaska is experiencing and is projecting escalating licensing and support costs. Funding in this area would support the University of Alaska Fairbanks in addressing their portion of the larger University of Alaska cost escalation.													
Rasmuson Library \$100.0: Access to the most current information resources and scientific knowledge is vital for University of Alaska Fairbanks students, faculty, staff and researchers. These resources are essential for instruction, research, and applying for grant funding. In addition to serving Fairbanks, the Rasmuson Library is responsible for the delivery of library resources to students, faculty, researchers and staff throughout Alaska at rural campus and learning centers, including Northwest Campus, Chukchi Campus, Bristol Bay Campus, Interior Alaska Campus and its learning centers, Kuskokwim Campus, and all eLearning and Distance Education students.													
1004 Gen Fund (UGF)	200.0												
* Allocation Difference *			2,383.0	933.0	0.0	1,450.0	0.0	0.0	0.0	0.0	8	0	0
Juneau Campus													
Title IX Enhancements (Culture of Respect)	20Gov 12/15	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	<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)													
Juneau Campus (continued)													
Title IX Enhancements (Culture of Respect) (continued)													
This will address areas of acute concern and better position the university to grow a culture that values respect, services, safety, compliance and ultimately -- to do the right thing.													
UAS Title IX Deputy Coordinator (GF: \$113.0, NGF: \$0.0, Total: \$113.0)													
Working under the supervision of the UAS Title IX Coordinator, the Deputy Coordinator will help UAS provide more robust Title IX services, including responding and assessing reports, conducting investigations, coordinating responses and remedies, and providing training. This position assists the Coordinator with Title IX implementation activities, data tracking and retrieval that involve faculty, staff, and students in their designated areas. The Deputy Coordinator will serve as an initial point of contact for concerns in the designated area, conduct trainings, coordinate Protection of Minor initiatives for UAS, and take action in emergency safety situations to make adjustments as necessary.													
UAS Prevention and Conduct Coordinator (GF: \$117.0, NGF: \$0.0, Total: \$117.0)													
Working under the Dean of Students, the position will collaborate with Title IX, housing, and counseling to coordinate educational programming, prevention initiatives, messaging, and support for student wellness and success.													
	1004 Gen Fund (UGF)		230.0										
	* Allocation Difference *		230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		19,566.8	13,847.5	0.0	5,719.3	0.0	0.0	0.0	0.0	10	0	0
	*** Agency Difference ***		19,566.8	13,847.5	0.0	5,719.3	0.0	0.0	0.0	0.0	10	0	0

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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													
Statewide Efficiency Efforts													
Shared Services of Alaska Savings	20Gov 12/15	Unalloc	-1,022.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,022.8	0	0	0
The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.													
An initial ten percent savings were taken statewide in FY2018 for positions transferred in that year. In FY2019 an additional ten percent savings for those positions, as well as an initial ten percent for positions transferred in FY2019, was distributed to departments. In FY2020 another ten percent, for a total saving of thirty percent of positions transferred in FY2018 and twenty percent for positions transferred in FY2019, will be distributed to departments.													
1002 Fed Rcpts (Fed)			-56.8										
1004 Gen Fund (UGF)			-501.2										
1007 I/A Rcpts (Other)			-115.8										
1061 CIP Rcpts (Other)			-349.0										
Salary increases reduce the net amount allocated to agencies to -\$418.4 (\$1,022.8 from agencies and \$604.4 to agencies)	20Gov 12/15	Unalloc	604.4	0.0	0.0	0.0	0.0	0.0	0.0	604.4	0	0	0
Shared Services of Alaska (SSOA) in the Department of Administration and the Division of Facilities Services (DFS) in the Department of Transportation and Public Facilities support staff through billable rates charged to state agencies. This unallocated increment funds the salary adjustments agreed to through the GGU, SU, and LTC contract negotiations and will be distributed to executive branch agencies based on billed rates in FY2020.													
1002 Fed Rcpts (Fed)			252.3										
1004 Gen Fund (UGF)			352.1										
LFD: transaction required to match Governor's bill	20Gov 12/15	Unalloc	-98.5	0.0	0.0	-98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-98.5										
* Allocation Difference *			-516.9	0.0	0.0	-98.5	0.0	0.0	0.0	-418.4	0	0	0
Executive Branch-Wide Appropriations													
Statewide Unallocated Reduction to Balance to Revenue	20Gov 12/15	Unalloc	-1,626,870.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,626,870.0	0	0	0
Statewide unallocated adjustment to balance to current revenue projections.													
1004 Gen Fund (UGF)			-1,626,870.0										
* Allocation Difference *			-1,626,870.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,626,870.0	0	0	0
** Appropriation Difference **			-1,627,386.9	0.0	0.0	-98.5	0.0	0.0	0.0	-1,627,288.4	0	0	0
*** Agency Difference ***			-1,627,386.9	0.0	0.0	-98.5	0.0	0.0	0.0	-1,627,288.4	0	0	0

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Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Trial Courts													
Facility Leases, Maintenance, and Operating Expenses	20Gov 12/15	Inc	393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0
<p>The court system will require additional funding in FY20 to pay lease and maintenance expenses associated with the Bethel Courthouse (\$164,400), the Juneau Dimond Courthouse (\$116,500), the Kotzebue Courthouse (\$15,000), and the Seward Courthouse (\$39,300). An additional \$58,600 is needed to fund scheduled inflation-based lease increases for other facilities, increased utility costs, and increased costs of janitorial and snowplowing contracts.</p> <p>Bethel Courthouse. The Bethel Courthouse is located in an office building owned by the City of Bethel (City). The court system has leased space in this building since 1998. At the end of the most recent lease term, the City advised the court system that the rental rate for the space was well below fair market value, according to a recent City-funded appraisal, and the new rental rate for the property must therefore be at fair market value. In response to this notice, the court system issued a Request for Proposal to procure alternate lease space, but that process yielded no responsive bidders. The court system then entered into a lengthy negotiation with the City to remain in the current space. Under the new lease terms, the court system must pay an additional \$164,400 in annual rent. The court system is able to pay the higher rent in FY19 because of savings from vacant judicial positions. These savings will not be available in FY20, when all of the vacant judicial positions are expected to be filled.</p> <p>Juneau Dimond Courthouse. The Juneau Dimond Courthouse is one of the state-owned facilities in the Public Building Fund, which is managed by the Department of Administration (DOA). DOA allocates operating and maintenance costs among the tenants of these facilities. Tenants have very little input into the annual allocation. The trial courts' base budget for the Juneau Dimond Courthouse is \$634,600; the cost in FY20 is expected to be \$116,500 more than is budgeted.</p> <p>Seward Courthouse. In Seward, the court system occupies space owned by the City of Seward. The FY20 lease costs will increase by \$39,300, which is the trial courts' base budget for the Seward facility. This lease has not increased for several years, but recently the City of Seward began to allocate the costs for deferred maintenance projects to the tenants in the City building. The court system is exploring other alternative space or the possibility of a separate lease agreement with the City of Seward in an effort to avoid large rent changes associated with addressing deferred maintenance projects.</p> <p>Kotzebue Courthouse. The Kotzebue Court is located in an Armory for which the Department of Military and Veterans' Affairs (DMVA) is the landlord. The annual rent has been \$125,000 for nearly a decade, and DMVA has indicated that a rent increase is being considered. The court system is projecting that an additional \$15,000 may be required to remain in the Kotzebue facility. This amount may be adjusted once the court system receives the final cost allocation from DMVA.</p>													
1004 Gen Fund (UGF)			393.8										
* Allocation Difference *			393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Juneau Mental Health Court (FY09-FY22)	20Gov 12/15	IncT	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0

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Agency: Judiciary

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
MH Trust: Dis Justice - Juneau Mental Health Court (FY09-FY22) (continued)													
The Mental Health Trust Authority has recommended funding for the Juneau Mental Health Court to continue providing a therapeutic court alternative for Trust beneficiaries. The project and its funding will be managed by the court system.													
The Juneau Mental Health Court is a critical component of the Disability Justice Focus Area. It provides a court alternative that identifies the underlying reasons for an individual's contact with the criminal justice system, and develops a court-ordered treatment plan that addresses treatment needs and which is monitored by the court, thereby decreasing risk of future contact with the criminal justice system, care within a correctional or psychiatric institution and the associated high costs. Court system staff will provide outcome data on how the funding is utilized, the associated cost savings, as well as the number of individuals served and their outcomes. The FY2020 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2019 momentum of effort.													
	1092 MHTAAR (Other)		204.4										
	MH Trust: Dis Justice - Training for Therapeutic Court Staff	20Gov 12/15	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
The Mental Health Trust Authority has recommended funding to provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.). This training will be provided via national conferences, 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.													
	1092 MHTAAR (Other)		15.0										
	* Allocation Difference *			219.4	0.0	0.0	219.4	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			219.4	0.0	0.0	219.4	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			613.2	0.0	0.0	613.2	0.0	0.0	0.0	0	0	0

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Agency: Legislature

	<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>
Legislative Council													
Office of Victims Rights													
Crimes; Restitution; Dividend Fund Ch18	20Gov	12/15	FisNot19	83.8	77.6	0.0	5.2	1.0	0.0	0.0	0	0	1
SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43													
L11 (HB286))													
1004 Gen Fund (UGF)											-167.6		
1171 Rest Just (Other)											251.4		
* Allocation Difference *			83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1
*** Agency Difference ***			83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1

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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airport Revenue Bonds													
International Airport Revenue Bonds AIA2 PFC													
L	Reverse FY2019 Payments - Passenger Facility Charge Sec21i1 Ch17 SLA2018 P82 L1 (HB286)	20Gov 12/15	OTI	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
	Sec. 21(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, 2019: (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; 1179 PFC (Other) -4,000.0												
L	FY2020 Payments - Passenger Facility Charge	20Gov 12/15	IncM	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	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, 2020: (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; 1179 PFC (Other) 4,000.0												
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airport Revenue Bonds FIA PFC													
L	Reverse FY2019 Payments - Passenger Facility Charge Sec21i1 Ch17 SLA2018 P82 L1 (HB286)	20Gov 12/15	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0	0	0
	Sec. 21(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, 2019: (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; 1179 PFC (Other) -1,200.0												
L	FY2020 Payments - Passenger Facility Charge	20Gov 12/15	IncM	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	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, 2020: (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; 1179 PFC (Other) 1,200.0												
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airport Revenue Bonds ARRA													
L	Reverse FY2019 Payments for Debt Service, Trustee Fees Sec21i2 Ch17 SLA2018 P82 L4 (HB286)	20Gov 12/15	OTI	-398.8	0.0	0.0	0.0	0.0	0.0	-398.8	0	0	0
	Sec. 21(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												

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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airport Revenue Bonds (continued)													
International Airport Revenue Bonds ARRA (continued)													
Reverse FY2019 Payments for Debt Service, Trustee Fees Sec21i2 Ch17 SLA2018 P82 L4 (HB286) (continued)													
American Recovery and Reinvestment Act of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D general airport revenue bonds;													
1212 Stimulus09 (Fed) -398.8													
L	FY2020 Payments for Debt Service, Trustee Fees	20Gov 12/15	IncM	398.8	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
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;													
1212 Stimulus09 (Fed) 398.8													
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airport Revenue Bonds IARF													
L	Reverse FY2019 Payments for Debt Service, Trustee Fees and Early Redemption Sec21i3-4 Ch17 SLA2018 P82 L9 (HB286)	20Gov 12/15	OTI	-41,997.9	0.0	0.0	0.0	0.0	0.0	-41,997.9	0	0	0
Sec. 21(i)(3) the amount necessary for payment of debt service and trustee fees on outstanding international airports revenue bonds, after the payments made in (1) and (2) of this subsection, estimated to be \$31,997,949, from the International Airports Revenue Fund (AS 37.15.430(a)) for that purpose; and													
(4) the amount necessary for payment of principal and interest, redemption premiums, and trustee fees, if any, associated with the early redemption of international airports revenue bonds authorized under AS 37.15.410 - 37.15.550, estimated to be \$10,000,000, from the International Airports Revenue Fund (AS 37.15.430(a)).													
1027 IntAirport (Other) -41,997.9													
L	FY2020 Payments for Debt Service, Trustee Fees and Early Redemption	20Gov 12/15	IncM	35,015.3	0.0	0.0	0.0	0.0	0.0	35,015.3	0	0	0
(3) the amount necessary for payment of debt service and trustee fees on outstanding international airports revenue bonds, after the payments made in (1) and (2) of this subsection, estimated to be \$25,015,339, from the International Airports Revenue Fund (AS 37.15.430(a)) for that purpose; and													
(4) the amount necessary for payment of principal and interest, redemption premiums, and trustee fees, if any, associated with the early redemption of international airports revenue bonds authorized under AS 37.15.410 - 37.15.550, estimated to be \$10,000,000, from the International Airports Revenue Fund (AS 37.15.430(a)).													
1027 IntAirport (Other) 35,015.3													
* Allocation Difference *				-6,982.6	0.0	0.0	0.0	0.0	0.0	-6,982.6	0	0	0
** Appropriation Difference **				-6,982.6	0.0	0.0	0.0	0.0	0.0	-6,982.6	0	0	0
Alaska Clean Water/ Drinking Water Fund Bonds													
Alaska Clean Water Fund Revenue Bonds													
L	Reverse FY2019 Principal, Interest, Redemption Premium and Trustee Fees Sec21c Ch17 SLA2018 P77 L13 (HB286)	20Gov 12/15	OTI	-1,590.5	0.0	0.0	0.0	0.0	0.0	-1,590.5	0	0	0
Sec. 21(c) The amount necessary for payment of principal and interest, redemption premium,													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Clean Water/ Drinking Water Fund Bonds (continued)													
Alaska Clean Water Fund Revenue Bonds (continued)													
Reverse FY2019 Principal, Interest, Redemption Premium and Trustee Fees Sec21c Ch17 SLA2018 P77 L13 (HB286) (continued)													
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, 2019, estimated to be \$1,590,500, 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).													
		1075 Cln Wtr Fd (Other)	-1,590.5										
L	20Gov 12/15	IncM	3,094.0	0.0	0.0	0.0	0.0	0.0	0.0	3,094.0	0	0	0
FY2020 Principal, Interest, Redemption, Permium and Trustee Fees 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, 2020, estimated to be \$3,094,000, 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).													
		1075 Cln Wtr Fd (Other)	3,094.0										
* Allocation Difference *			1,503.5	0.0	0.0	0.0	0.0	0.0	0.0	1,503.5	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L	20Gov 12/15	OTI	-1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,655.7	0	0	0
Reverse FY2019 Principal, Interest, Redemption Premium and Trustee Fees Sec21d Ch17 SLA2018 P77 L18 (HB286) Sec. 21(d) 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, 2019, estimated to be \$1,655,700, 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).													
		1100 Drk Wtr Fd (Other)	-1,655.7										
L	20Gov 12/15	IncM	2,006.0	0.0	0.0	0.0	0.0	0.0	0.0	2,006.0	0	0	0
FY2020 Principal, Interest, Redemption, Permium and Trustee Fees 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, 2020, estimated to be \$2,006,000, 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).													
		1100 Drk Wtr Fd (Other)	2,006.0										
* Allocation Difference *			350.3	0.0	0.0	0.0	0.0	0.0	0.0	350.3	0	0	0
** Appropriation Difference **			1,853.8	0.0	0.0	0.0	0.0	0.0	0.0	1,853.8	0	0	0
Capital Projects Debt Reimbursement (AS 14.40.257)													
University of Alaska													
L	20Gov 12/15	OTI	-1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,215.7	0	0	0
Reverse FY2019 Debt Reimbursement HB528 University of Alaska Sec21e1 Ch17 SLA2018 P77 L28 (HB286) Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal													

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Capital Projects Debt Reimbursement (AS 14.40.257) (continued)													
University of Alaska (continued)													
Reverse FY2019 Debt Reimbursement HB528													
University of Alaska Sec21e1 Ch17 SLA2018													
P77 L28 (HB286) (continued)													
year ending June 30, 2019, 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													
1004 Gen Fund (UGF) -1,215.7													
L	FY2020 Debt Reimbursement	20Gov 12/15	IncM	1,219.0	0.0	0.0	0.0	0.0	0.0	1,219.0	0	0	0
The sum of \$4,517,365 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2020, 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 \$1,219,025													
Anchorage Community and Technical													
College Center													
Juneau Readiness Center/UAS Joint Facility													
(2) Department of Transportation and Public Facilities													
(A) Matanuska-Susitna Borough 712,513													
(deep water port and road upgrade)													
(B) Aleutians East Borough/False Pass 166,400													
(small boat harbor)													
(C) City of Valdez (harbor renovations) 210,375													
(D) Aleutians East Borough/Akutan 215,308													
(small boat harbor)													
(E) Fairbanks North Star Borough 333,193													
(Eielson AFB Schools, major													
maintenance and upgrades)													
(F) City of Unalaska (Little South America 365,695													
(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) 1,219.0													
* Allocation Difference *				3.3	0.0	0.0	0.0	0.0	0.0	3.3	0	0	0
** Appropriation Difference **				3.3	0.0	0.0	0.0	0.0	0.0	3.3	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Projects Debt Reimbursement (AS 129.60.700)													
Matanuska-Susitna Borough Deep Water Port and Road Upgrade													
L	Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2a Ch17 SLA2018 P78 L2 (HB286)	20Gov 12/15	OTI	-709.1	0.0	0.0	0.0	0.0	-709.1	0.0	0	0	0
	<p>Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, 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:</p> <p>AGENCY AND PROJECT APPROPRIATION AMOUNT</p> <p>(1) University of Alaska \$1,215,650</p> <p>Anchorage Community and Technical College Center</p> <p>Juneau Readiness Center/UAS Joint Facility</p> <p>(2) Department of Transportation and Public Facilities</p> <p>(A) Matanuska-Susitna Borough 709,113 (deep water port and road upgrade)</p> <p>(B) Aleutians East Borough/False Pass 162,179 (small boat harbor)</p> <p>(C) City of Valdez (harbor renovations) 207,150</p> <p>(D) Aleutians East Borough/Akutan 234,348 (small boat harbor)</p> <p>(E) Fairbanks North Star Borough 338,287 (Eielson AFB Schools, major maintenance and upgrades)</p> <p>(F) City of Unalaska (Little South America (LSA) Harbor) 369,495</p> <p>(3) Alaska Energy Authority</p> <p>(A) Kodiak Electric Association 943,676 (Nyman combined cycle cogeneration plant)</p> <p>(B) Copper Valley Electric Association 351,180 (cogeneration projects)</p> <p>1004 Gen Fund (UGF) -709.1</p>												
L	FY2020 DOTPF Municipal Projects Debt Reimbursement Program	20Gov 12/15	IncM	712.5	0.0	0.0	0.0	0.0	712.5	0.0	0	0	0
	<p>The sum of \$4,517,365 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2020, 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:</p> <p>AGENCY AND PROJECT APPROPRIATION AMOUNT</p> <p>(1) University of Alaska \$1,219,025</p> <p>Anchorage Community and Technical College Center</p> <p>Juneau Readiness Center/UAS Joint Facility</p> <p>(2) Department of Transportation and Public Facilities</p> <p>(A) Matanuska-Susitna Borough 712,513 (deep water port and road upgrade)</p> <p>(B) Aleutians East Borough/False Pass 166,400 (small boat harbor)</p>												

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Projects Debt Reimbursement (AS 129.60.700) (continued)													
Matanuska-Susitna Borough Deep Water Port and Road Upgrade (continued)													
FY2020 DOTPF Municipal Projects Debt Reimbursement Program (continued)													
		(C) City of Valdez (harbor renovations)	210,375										
		(D) Aleutians East Borough/Akutan (small boat harbor)	215,308										
		(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	333,193										
		(F) City of Unalaska (Little South America (LSA) Harbor)	365,695										
		(3) Alaska Energy Authority											
		(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)	943,676										
		(B) Copper Valley Electric Association (cogeneration projects)	351,180										
	1004	Gen Fund (UGF)	712.5										
		* Allocation Difference *	3.4	0.0	0.0	0.0	0.0	0.0	3.4	0.0	0	0	0
Aleutians East Borough/False Pass Small Boat Harbor													
L		Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2b Ch17	20Gov 12/15	OTI	-162.2	0.0	0.0	0.0	0.0	-162.2	0.0	0	0
		SLA2018 P78 L4 (HB286)											
		Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, 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 Anchorage Community and Technical College Center	\$1,215,650										
		(2) Department of Transportation and Public Facilities											
		(A) Matanuska-Susitna Borough (deep water port and road upgrade)	709,113										
		(B) Aleutians East Borough/False Pass (small boat harbor)	162,179										
		(C) City of Valdez (harbor renovations)	207,150										
		(D) Aleutians East Borough/Akutan (small boat harbor)	234,348										
		(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	338,287										
		(F) City of Unalaska (Little South America (LSA) Harbor)	369,495										
		(3) Alaska Energy Authority											
		(A) Kodiak Electric Association	943,676										

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Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Projects Debt Reimbursement (AS 129.60.700) (continued)													
Aleutians East Borough/False Pass Small Boat Harbor (continued)													
Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2b Ch17													
SLA2018 P78 L4 (HB286) (continued)													
(Nyman combined cycle cogeneration plant)													
		(B) Copper Valley Electric Association	351,180										
(cogeneration projects)													
		1004 Gen Fund (UGF)	-162.2										
L	FY2020 DOTPF Municipal Projects Debt Reimbursement Program	20Gov 12/15 IncM	166.4	0.0	0.0	0.0	0.0	0.0	166.4	0.0	0	0	0
The sum of \$4,517,365 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2020, 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 \$1,219,025													
Anchorage Community and Technical College Center													
Juneau Readiness Center/UAS Joint Facility													
(2) Department of Transportation and Public Facilities													
(A) Matanuska-Susitna Borough 712,513 (deep water port and road upgrade)													
(B) Aleutians East Borough/False Pass 166,400 (small boat harbor)													
(C) City of Valdez (harbor renovations) 210,375													
(D) Aleutians East Borough/Akutan 215,308 (small boat harbor)													
(E) Fairbanks North Star Borough 333,193 (Eielson AFB Schools, major maintenance and upgrades)													
(F) City of Unalaska (Little South America 365,695 (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)	166.4										
* Allocation Difference *			4.2	0.0	0.0	0.0	0.0	0.0	4.2	0.0	0	0	0
City of Valdez Harbor Renovations													
L	Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2c Ch17	20Gov 12/15 OTI	-207.2	0.0	0.0	0.0	0.0	0.0	-207.2	0.0	0	0	0
SLA2018 P78 L6 (HB286)													
Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, 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:													

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Projects Debt Reimbursement (AS 129.60.700) (continued)													
City of Valdez Harbor Renovations (continued)													
Reverse FY2019 DOTPF Municipal Projects													
Debt Reimbursement Program Sec21e2c Ch17													
SLA2018 P78 L6 (HB286) (continued)													
			AGENCY AND PROJECT APPROPRIATION AMOUNT										
			1,215,650										
			709,113										
			162,179										
			207,150										
			234,348										
			338,287										
			369,495										
			943,676										
			351,180										
			-207.2										
L	FY2020 DOTPF Municipal Projects Debt Reimbursement Program	20Gov 12/15	IncM	210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0

The sum of \$4,517,365 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2020, 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 \$1,219,025
 Anchorage Community and Technical College Center
 Juneau Readiness Center/UAS Joint Facility
 (2) Department of Transportation and Public Facilities
 (A) Matanuska-Susitna Borough 712,513
 (deep water port and road upgrade)
 (B) Aleutians East Borough/False Pass 166,400
 (small boat harbor)
 (C) City of Valdez (harbor renovations) 210,375
 (D) Aleutians East Borough/Akutan 215,308
 (small boat harbor)

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Projects Debt Reimbursement (AS 129.60.700) (continued)													
City of Valdez Harbor Renovations (continued)													
FY2020 DOTPF Municipal Projects Debt													
Reimbursement Program (continued)													
(E) Fairbanks North Star Borough 333,193													
(Eielson AFB Schools, major maintenance and upgrades)													
(F) City of Unalaska (Little South America 365,695 (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)		210.4										
* Allocation Difference *			3.2	0.0	0.0	0.0	0.0	0.0	3.2	0.0	0	0	0
Aleutians East Borough/Akutan Small Boat Harbor													
L	Reverse FY2019 DOTPF Municipal Projects	20Gov 12/15	OTI	-234.3	0.0	0.0	0.0	0.0	-234.3	0.0	0	0	0
Debt Reimbursement Program Sec21e2d Ch17													
SLA2018 P78 L7 (HB286)													
Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, 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 709,113													
(deep water port and road upgrade)													
(B) Aleutians East Borough/False Pass 162,179													
(small boat harbor)													
(C) City of Valdez (harbor renovations) 207,150													
(D) Aleutians East Borough/Akutan 234,348													
(small boat harbor)													
(E) Fairbanks North Star Borough 338,287													
(Eielson AFB Schools, major maintenance and upgrades)													
(F) City of Unalaska (Little South America 369,495 (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)													

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Projects Debt Reimbursement (AS 129.60.700) (continued)													
Aleutians East Borough/Akutan Small Boat Harbor (continued)													
Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2d Ch17													
SLA2018 P78 L7 (HB286) (continued)													
			1004 Gen Fund (UGF)	-234.3									
L	FY2020 DOTPF Municipal Projects Debt Reimbursement Program	20Gov 12/15	IncM	215.3	0.0	0.0	0.0	0.0	215.3	0.0	0	0	0
The sum of \$4,517,365 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2020, 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 \$1,219,025													
Anchorage Community and Technical College Center													
Juneau Readiness Center/UAS Joint Facility													
(2) Department of Transportation and Public Facilities													
(A) Matanuska-Susitna Borough 712,513 (deep water port and road upgrade)													
(B) Aleutians East Borough/False Pass 166,400 (small boat harbor)													
(C) City of Valdez (harbor renovations) 210,375													
(D) Aleutians East Borough/Akutan 215,308 (small boat harbor)													
(E) Fairbanks North Star Borough 333,193 (Eielson AFB Schools, major maintenance and upgrades)													
(F) City of Unalaska (Little South America 365,695 (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)		215.3										
* Allocation Difference *			-19.0	0.0	0.0	0.0	0.0	0.0	-19.0	0.0	0	0	0
Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades													
L	Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2e Ch17	20Gov 12/15	OTI	-338.3	0.0	0.0	0.0	0.0	-338.3	0.0	0	0	0
SLA2018 P78 L9 (HB286)													
Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, 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													

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Projects Debt Reimbursement (AS 129.60.700) (continued)													
Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades (continued)													
Reverse FY2019 DOTPF Municipal Projects													
Debt Reimbursement Program Sec21e2e Ch17													
SLA2018 P78 L9 (HB286) (continued)													
College Center													
Juneau Readiness Center/UAS Joint Facility													
(2) Department of Transportation and Public Facilities													
		(A) Matanuska-Susitna Borough	709,113										
(deep water port and road upgrade)													
		(B) Aleutians East Borough/False Pass	162,179										
(small boat harbor)													
		(C) City of Valdez (harbor renovations)	207,150										
		(D) Aleutians East Borough/Akutan	234,348										
(small boat harbor)													
		(E) Fairbanks North Star Borough	338,287										
(Eielson AFB Schools, major maintenance and upgrades)													
		(F) City of Unalaska (Little South America (LSA) Harbor)	369,495										
(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)	-338.3										
L	FY2020 DOTPF Municipal Projects Debt	20Gov 12/15	333.2	0.0	0.0	0.0	0.0	0.0	333.2	0.0	0	0	0
Reimbursement Program													
The sum of \$4,517,365 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2020, 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 \$1,219,025													
Anchorage Community and Technical													
College Center													
Juneau Readiness Center/UAS Joint Facility													
(2) Department of Transportation and Public Facilities													
		(A) Matanuska-Susitna Borough	712,513										
(deep water port and road upgrade)													
		(B) Aleutians East Borough/False Pass	166,400										
(small boat harbor)													
		(C) City of Valdez (harbor renovations)	210,375										
		(D) Aleutians East Borough/Akutan	215,308										
(small boat harbor)													
		(E) Fairbanks North Star Borough	333,193										
(Eielson AFB Schools, major maintenance and upgrades)													

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Capital Projects Debt Reimbursement (AS 129.60.700) (continued)
City of Unalaska Little South America (LSA) Harbor (continued)

FY2020 DOTPF Municipal Projects Debt
Reimbursement Program (continued)

The sum of \$4,517,365 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2020, 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 \$1,219,025

Anchorage Community and Technical
College Center

Juneau Readiness Center/UAS Joint Facility

(2) Department of Transportation and Public Facilities

(A) Matanuska-Susitna Borough 712,513

(deep water port and road upgrade)

(B) Aleutians East Borough/False Pass 166,400

(small boat harbor)

(C) City of Valdez (harbor renovations) 210,375

(D) Aleutians East Borough/Akutan 215,308

(small boat harbor)

(E) Fairbanks North Star Borough 333,193

(Eielson AFB Schools, major
maintenance and upgrades)

(F) City of Unalaska (Little South America 365,695

(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) 365.7

*** Allocation Difference ***

**** Appropriation Difference ****

-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.8	0.0	0	0	0
-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0

Capital Projects Debt Reimbursement (AS 42.45.065)

Kodiak Electric Association - Nyman Plant

L Reverse FY2019 Debt Reimbursement AEA	20Gov 12/15	OTI	-943.7	0.0	0.0	0.0	0.0	0.0	-943.7	0.0	0	0	0
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Power Projects Sec21e3a Ch17 SLA2018 P78

L15 (HB286)

Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, 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

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Projects Debt Reimbursement (AS 42.45.065) (continued)													
Kodiak Electric Association - Nyman Plant (continued)													
FY2020 Debt Reimbursement (continued)													
(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)			943.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Copper Valley Electric Association													
L	Reverse FY2019 Debt Reimbursement AEA	20Gov 12/15	OTI	-351.2	0.0	0.0	0.0	0.0	-351.2	0.0	0	0	0
	Power Projects Sec21e3b Ch17 SLA2018 P78												
	L17 (HB286)												
	Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, 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			709,113									
	(deep water port and road upgrade)												
	(B) Aleutians East Borough/False Pass			162,179									
	(small boat harbor)												
	(C) City of Valdez (harbor renovations)			207,150									
	(D) Aleutians East Borough/Akutan			234,348									
	(small boat harbor)												
	(E) Fairbanks North Star Borough			338,287									
	(Eielson AFB Schools, major maintenance and upgrades)												
	(F) City of Unalaska (Little South America			369,495									
	(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)				-351.2									
L	FY2020 Debt Reimbursement	20Gov 12/15	IncM	351.2	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
	The sum of \$4,517,365 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2020, 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												

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Projects Debt Reimbursement (AS 42.45.065) (continued)													
Copper Valley Electric Association (continued)													
FY2020 Debt Reimbursement (continued)													
(1) University of Alaska \$1,219,025													
Anchorage Community and Technical College Center													
Juneau Readiness Center/UAS Joint Facility													
(2) Department of Transportation and Public Facilities													
(A) Matanuska-Susitna Borough 712,513													
(deep water port and road upgrade)													
(B) Aleutians East Borough/False Pass 166,400													
(small boat harbor)													
(C) City of Valdez (harbor renovations) 210,375													
(D) Aleutians East Borough/Akutan 215,308													
(small boat harbor)													
(E) Fairbanks North Star Borough 333,193													
(Eielson AFB Schools, major maintenance and upgrades)													
(F) City of Unalaska (Little South America 365,695													
(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)			351.2										
* 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
Jail Construction Bonds													
Reimbursement of Municipal Jail Construction Bonds													
L	Reverse FY2019 Funding - Goose Creek Correctional Center Sec21I Ch17 SLA2018 P82 L27 (HB286)	20Gov 12/15	OTI	-16,373.6	0.0	0.0	0.0	0.0	0.0	-16,373.6	0	0	0
Sec. 21(I) The amount necessary for payment of obligations and fees for the Goose Creek Correctional Center, estimated to be \$16,373,575, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.													
1004 Gen Fund (UGF)			-16,373.6										
L	FY2020 Funding - Goose Creek Correctional Center	20Gov 12/15	IncM	16,373.3	0.0	0.0	0.0	0.0	0.0	16,373.3	0	0	0
The amount necessary for payment of obligations and fees for the Goose Creek Correctional Center, estimated to be \$16,373,288, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020.													
1004 Gen Fund (UGF)			16,373.3										
* Allocation Difference *			-0.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	0	0	0
** Appropriation Difference **			-0.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Lease Finance Obligations													
Linny Pacillo Parking Garage													
L	Reverse FY2019 Funding Sec21g Ch17 SLA2018 P78 L23 (HB286)	20Gov 12/15	OTI	-3,303.5	0.0	0.0	0.0	0.0	0.0	-3,303.5	0	0	0
	Sec. 21(g) 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, 2019.												
	1004 Gen Fund (UGF)			-3,303.5									
L	FY2020 Funding for the Linny Pacillo Parking Garage	20Gov 12/15	IncM	3,303.5	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
	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, 2020.												
	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
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certificates of Participation													
Certificates of Participation													
L	Reverse FY2019 Payments for Alaska Native Medical Center Housing Project Sec21f Ch17 SLA2018 P78 L19 (HB286)	20Gov 12/15	OTI	-2,892.7	0.0	0.0	0.0	-2,892.7	0.0	0.0	0	0	0
	Sec. 21(f) The amount necessary for payment of lease payments and trustee fees relating to certificates of participation issued for real property for the fiscal year ending June 30, 2019, estimated to be \$2,892,650, is appropriated from the general fund to the state bond committee for that purpose for the fiscal year ending June 30, 2019.												
	1004 Gen Fund (UGF)			-2,892.7									
L	FY2020 Payments for Alaska Native Medical Center Housing Project	20Gov 12/15	IncM	2,892.2	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
	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, 2020, 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, 2020.												
	1004 Gen Fund (UGF)			2,892.2									
	* Allocation Difference *			-0.5	0.0	0.0	0.0	-0.5	0.0	0.0	0	0	0
	** Appropriation Difference **			-0.5	0.0	0.0	0.0	-0.5	0.0	0.0	0	0	0
School Debt Reimbursement													
School Debt Reimbursement													
L	Reverse FY2019 School Debt Reimbursement Sec21m Ch17 SLA2018 P82 L30 (HB286)	20Gov 12/15	OTI	-108,057.3	0.0	0.0	-898.4	0.0	0.0	-107,158.9	0.0	0	0
	Sec. 21(m) The amount necessary for state aid for costs of school construction under AS 14.11.100, estimated to be \$108,057,300, is appropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2019, from the following sources:												
	(1) \$21,800,000 from the School Fund (AS 43.50.140);												
	(2) \$18,000,000 from the Alaska comprehensive health insurance fund (AS												

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
School Debt Reimbursement (continued)													
School Debt Reimbursement (continued)													
Reverse FY2019 School Debt Reimbursement Sec21m Ch17 SLA2018 P82 L30 (HB286) (continued)													
21.55.430); (3) the amount necessary, after the appropriations made in (1) and (2) of this subsection, estimated to be \$68,257,300, from the general fund.													
			1004 Gen Fund (UGF)	-68,257.3									
			1030 School Fnd (DGF)	-21,800.0									
			1248 ACHI Fund (DGF)	-18,000.0									
L	FY2020 School Debt Reimbursement	20Gov 12/15	IncM	99,820.5	0.0	0.0	909.3	0.0	0.0	98,911.2	0.0	0	0
The amount necessary for state aid for costs of school construction under AS 14.11.100, estimated to be \$99,820,500, is appropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2020, from the following sources:													
(1) \$16,500,000 from the School Fund (AS 43.50.140);													
(2) the amount necessary, after the appropriations made in (1) of this subsection, estimated to be \$83,320,500, from the general fund.													
			1004 Gen Fund (UGF)	83,320.5									
			1030 School Fnd (DGF)	16,500.0									
			* Allocation Difference *	-8,236.8	0.0	0.0	10.9	0.0	0.0	-8,247.7	0.0	0	0
			** Appropriation Difference **	-8,236.8	0.0	0.0	10.9	0.0	0.0	-8,247.7	0.0	0	0
Sport Fish Hatchery Bonds													
Sport Fish Hatchery Bonds													
L	Reverse FY2019 Debt Service, Interest, Fees, and Early Redemption Sec21n Ch17 SLA2018 P83 L7 (HB286)	20Gov 12/15	OTI	-6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,372.1	0	0
Sec. 21(n) The amounts appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) during the fiscal year ending June 30, 2019, estimated to be \$6,372,100, 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 for the fiscal year ending June 30, 2019.													
			1198 F&GRevBond (Other)	-6,372.1									
L	FY2020 Debt Service, Interest, Fees, and Early Redemption	20Gov 12/15	IncM	6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0
The amounts appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) during the fiscal year ending June 30, 2020, estimated to be \$6,136,800, 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 for the fiscal year ending June 30, 2020.													
			1198 F&GRevBond (Other)	6,136.8									
			* Allocation Difference *	-235.3	0.0	0.0	0.0	0.0	0.0	0.0	-235.3	0	0
			** Appropriation Difference **	-235.3	0.0	0.0	0.0	0.0	0.0	0.0	-235.3	0	0

General Obligation Bonds

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Obligation Bonds (continued)													
2009A General Obligation Bonds													
L	Reverse FY2019 Funding Series 2009A Sec21h1-3 Ch17 SLA2018 P78 L29 (HB286)	20Gov 12/15	OTI	-7,960.4	0.0	0.0	0.0	0.0	0.0	-7,960.4	0	0	0
	<p>Sec. 21(h) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:</p> <p>(1) the sum of \$58,400 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;</p> <p>(2) the sum of \$26,300 from the investment loss trust fund (AS 37.14.300(a)), for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A;</p> <p>(3) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A, after the payments made in (1) and (2) of this subsection, estimated to be \$7,875,700, from the general fund for that purpose;</p> <p>1004 Gen Fund (UGF) -7,875.7 1053 Invst Loss (UGF) -26.3 1173 GF MisEarn (UGF) -58.4</p>												
L	FY2020 Funding Series 2009A	20Gov 12/15	IncM	7,915.2	0.0	0.0	0.0	0.0	0.0	7,915.2	0	0	0
	<p>(1) the sum of \$100,084 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;</p> <p>(2) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A, after the payments made in (1) of this subsection, estimated to be \$7,815,116, from the general fund for that purpose;</p> <p>1004 Gen Fund (UGF) 7,815.1 1173 GF MisEarn (UGF) 100.1</p>												
	* Allocation Difference *			-45.2	0.0	0.0	0.0	0.0	0.0	-45.2	0	0	0
2010A General Obligation Bonds													
L	Reverse FY2019 Funding Series 2010A Sec21h4-6 Ch17 SLA2018 P79 L9 (HB286)	20Gov 12/15	OTI	-6,754.9	0.0	0.0	0.0	0.0	0.0	-6,754.9	0	0	0
	<p>Sec. 21(h)(4) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A, 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;</p> <p>(5) the sum of \$8,700 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2010A general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A;</p> <p>(6) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A, after the payments made in (4) and (5) of this subsection, estimated to be \$4,552,235, from the general fund for that purpose;</p> <p>1004 Gen Fund (UGF) -4,552.2 1173 GF MisEarn (UGF) -8.7 1212 Stimulus09 (Fed) -2,194.0</p>												
L	FY2020 Funding Series 2010A	20Gov 12/15	IncM	6,754.9	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
	(3) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska												

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General Obligation Bonds (continued)													
2010A General Obligation Bonds (continued)													
FY2020 Funding Series 2010A (continued)													
general obligation bonds, series 2010A, 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;													
(4) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A, after the payments made in (3) of this subsection, estimated to be \$4,560,935, from the general fund for that purpose;													
			1004 Gen Fund (UGF)	4,560.9									
			1212 Stimulus09 (Fed)	2,194.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2010B General Obligation Bonds													
L	Reverse FY2019 Funding Series 2010B	20Gov 12/15	OTI	-2,403.9	0.0	0.0	0.0	0.0	0.0	-2,403.9	0	0	0
	Sec21h7-8 Ch17 SLA2018 P79 L22 (HB286)												
	Sec. 21(h)(7) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 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;												
	(8) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010B, after the payment made in (7) of this subsection, estimated to be \$176,143, from the general fund for that purpose;												
			1004 Gen Fund (UGF)	-176.1									
			1212 Stimulus09 (Fed)	-2,227.8									
L	FY2020 Funding Series 2010B	20Gov 12/15	IncM	2,403.9	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
	(5) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 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;												
	(6) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010B, after the payment made in (5) of this subsection, estimated to be \$176,143, from the general fund for that purpose;												
			1004 Gen Fund (UGF)	176.1									
			1212 Stimulus09 (Fed)	2,227.8									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2012A General Obligation Bonds													
L	Reverse FY2019 Funding Series 2012A	20Gov 12/15	OTI	-28,767.0	0.0	0.0	0.0	0.0	0.0	-28,767.0	0	0	0
	Sec21h9-10 Ch17 SLA2018 P79 L30 (HB286)												
	Sec. 21(h)(9) the sum of \$11,100 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;												
	(10) the amount necessary, estimated to be \$28,755,900, 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;												

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General Obligation Bonds (continued)													
2012A General Obligation Bonds (continued)													
Reverse FY2019 Funding Series 2012A													
Sec21h9-10 Ch17 SLA2018 P79 L30 (HB286)													
(continued)													
			1004 Gen Fund (UGF)	-28,755.9									
			1184 GOB DSFUND (DGF)	-11.1									
L	FY2020 Funding Series 2012A	20Gov 12/15	IncM	17,635.2	0.0	0.0	0.0	0.0	0.0	17,635.2	0	0	0
	(7) the sum of \$35,979 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;												
	(8) the amount necessary, estimated to be \$17,599,200, 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)	17,599.2									
			1184 GOB DSFUND (DGF)	36.0									
	* Allocation Difference *			-11,131.8	0.0	0.0	0.0	0.0	0.0	-11,131.8	0	0	0
2013A General Obligation Bonds													
L	Reverse FY2019 Funding Series 2013A	20Gov 12/15	OTI	-460.9	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
	Sec21h11 Ch17 SLA2018 P80 L6 (HB286)												
	Sec. 21(h)(11) 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;												
	(12) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, after the payments made in (11) of this subsection, estimated to be \$33,180, from the general fund for that purpose;												
			1004 Gen Fund (UGF)	-33.2									
			1212 Stimulus09 (Fed)	-427.7									
L	FY2020 Funding Series 2013A	20Gov 12/15	IncM	460.8	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0
	(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 payments made in (9) of this subsection, estimated to be \$33,181, from the general fund for that purpose;												
			1004 Gen Fund (UGF)	33.2									
			1212 Stimulus09 (Fed)	427.6									
	* Allocation Difference *			-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0	0	0
2013B General Obligation Bonds													
L	Reverse FY2019 Funding Series 2013B	20Gov 12/15	OTI	-5,169.1	0.0	0.0	0.0	0.0	0.0	-5,169.1	0	0	0
	Sec21h13-15 Ch17 SLA2018 P80 L14 (HB286)												
	Sec. 21(h)(13) the sum of \$452,900 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												

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Obligation Bonds (continued)													
2013B General Obligation Bonds (continued)													
Reverse FY2019 Funding Series 2013B													
Sec21h13-15 Ch17 SLA2018 P80 L14 (HB286)													
(continued)													
outstanding State of Alaska general obligation bonds, series 2013B;													
(14) the sum of \$12,300,000, from the State of Alaska general obligation bonds held in the 2013 series B construction fund (AY3Z), for payment of the principal on outstanding State of Alaska general obligation bonds, series 2013B;													
(15) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B, after the payments made in (13) and (14) of this subsection, estimated to be \$4,716,225, from the general fund for that purpose;													
			1004 Gen Fund (UGF)	-4,716.2									
			1173 GF MisEarn (UGF)	-452.9									
L	FY2020 Funding Series 2013B	20Gov 12/15	IncM	16,169.5	0.0	0.0	0.0	0.0	0.0	16,169.5	0	0	0
(11) the sum of \$506,545 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;													
(12) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B, after the payments made in (11) of this subsection, estimated to be \$15,663,005, from the general fund for that purpose;													
			1004 Gen Fund (UGF)	15,663.0									
			1173 GF MisEarn (UGF)	506.5									
* Allocation Difference *				11,000.4	0.0	0.0	0.0	0.0	0.0	11,000.4	0	0	0
2015B General Obligation Bonds													
L	Reverse FY2019 Funding Series 2015B	20Gov 12/15	OTI	-4,721.3	0.0	0.0	0.0	0.0	0.0	-4,721.3	0	0	0
Sec21h16 Ch17 SLA2018 P80 L25 (HB286)													
Sec. 21(h)(16) 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;													
			1004 Gen Fund (UGF)	-4,721.3									
L	FY2020 Funding Series 2015B	20Gov 12/15	IncM	4,721.3	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
(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;													
			1004 Gen Fund (UGF)	4,721.3									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2016A General Obligation Bonds													
L	Reverse FY2019 Funding Series 2016A	20Gov 12/15	OTI	-11,108.1	0.0	0.0	0.0	0.0	0.0	-11,108.1	0	0	0
Sec21h17-18 Ch17 SLA2018 P80 L28 (HB286)													
Sec. 21(h)(17) the sum of \$3,400 from the State of Alaska general obligation bonds, series 2016A bond issue premium, interest earnings, and accrued interest held in the debt service fund of the series 2016A bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A;													
(18) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Obligation Bonds (continued)													
2016A General Obligation Bonds (continued)													
Reverse FY2019 Funding Series 2016A													
Sec21h17-18 Ch17 SLA2018 P80 L28 (HB286)													
(continued)													
general obligation bonds, series 2016A, after the payment made in (17) of this subsection, estimated to be \$11,104,725, from the general fund for that purpose;													
			1004 Gen Fund (UGF)	-11,104.7									
			1184 GOB DSFUND (DGF)	-3.4									
L	FY2020 Funding Series 2016A	20Gov 12/15	IncM	10,954.9	0.0	0.0	0.0	0.0	0.0	10,954.9	0	0	0
	(14) the sum of \$9,846 from the State of Alaska general obligation bonds, series 2016A bond issue premium, interest earnings, and accrued interest held in the debt service fund of the series 2016A bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A;												
	(15) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A, after the payment made in (14) of this subsection, estimated to be \$10,945,029, from the general fund for that purpose;												
			1004 Gen Fund (UGF)	10,945.1									
			1184 GOB DSFUND (DGF)	9.8									
	* Allocation Difference *			-153.2	0.0	0.0	0.0	0.0	0.0	-153.2	0	0	0
2016B General Obligation Bonds													
L	Reverse FY2019 Funding Series 2016B	20Gov 12/15	OTI	-10,952.5	0.0	0.0	0.0	0.0	0.0	-10,952.5	0	0	0
	Sec21h19-20 Ch17 SLA2018 P81 L4 (HB286)												
	Sec. 21(h)(19) the sum of \$1,249,100, 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 2016B;												
	(20) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016B, after the payment made in (19) of this subsection, estimated to be \$9,703,400, from the general fund for that purpose;												
			1004 Gen Fund (UGF)	-9,703.4									
			1173 GF MisEarn (UGF)	-1,249.1									
L	FY2020 Funding Series 2016B	20Gov 12/15	IncM	10,800.1	0.0	0.0	0.0	0.0	0.0	10,800.1	0	0	0
	(16) the sum of \$1,632,081, 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 2016B;												
	(17) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016B, after the payment made in (16) of this subsection, estimated to be \$9,168,044, from the general fund for that purpose;												
			1004 Gen Fund (UGF)	9,168.0									
			1173 GF MisEarn (UGF)	1,632.1									
	* Allocation Difference *			-152.4	0.0	0.0	0.0	0.0	0.0	-152.4	0	0	0
2018A General Obligation Bonds													
L	Reverse FY2019 Funding Series 2018A	20Gov 12/15	OTI	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
	Sec21h21 Ch17 SLA2018 P81 L11 (HB286)												
	Sec. 21(h)(21) the amount necessary for payment of debt service and accrued interest on outstanding State of												

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Obligation Bonds (continued)													
2018A General Obligation Bonds (continued)													
Reverse FY2019 Funding Series 2018A													
Sec21h21 Ch17 SLA2018 P81 L11 (HB286)													
(continued)													
Alaska general obligation bonds, series 2018A, estimated to be \$4,000,000, from the general fund for that purpose;													
	1004 Gen Fund (UGF)		-4,000.0										
* Allocation Difference *			-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
2019A General Obligation Bonds													
L	FY2020 Funding Series 2019A	20Gov 12/15	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
The amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2019A, estimated to be \$5,000,000, from the general fund for that purpose.													
	1004 Gen Fund (UGF)		5,000.0										
* Allocation Difference *			5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
GO Bond Fees													
L	Reverse FY2019 Trustee Fees Funding	20Gov 12/15	OTI	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0	0	0
Sec21h22 Ch17 SLA2018 P81 L14 (HB286)													
Sec. 21(h)(22) 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, 2016B, and 2018A, estimated to be \$3,000, from the general fund for that purpose;													
	1004 Gen Fund (UGF)		-3.0										
L	FY2020 Trustee Fees Funding	20Gov 12/15	IncM	3.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
(22) 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, 2016B, and 2019A, estimated to be \$3,000, from the general fund for that purpose;													
	1004 Gen Fund (UGF)		3.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GO Bonds Arbitrage Rebate													
L	Reverse FY2019 Funding Sec21h23 Ch17	20Gov 12/15	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
SLA2018 P81 L18 (HB286)													
Sec. 21(h)(23) 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 \$200,000, from the general fund for that purpose;													
	1004 Gen Fund (UGF)		-200.0										
L	FY2020 Funding	20Gov 12/15	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
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 \$200,000, from the general fund for that purpose;													
	1004 Gen Fund (UGF)		200.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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General Obligation Bonds (continued)														
GO Bonds 2012 Cost of Sale and Issuance														
L	Reverse Expenses for Sale and Issuance of 2012 Transportation Bonds Sec18c ch1 SSSLA2017 P96 L26 (HB57) (FY17-FY19) 1008 G/O Bonds (Other)	20Gov 12/15	OTI	-643.7	0.0	0.0	-643.7	0.0	0.0	0.0	0.0	0	0	0
				-643.7	0.0	0.0	-643.7	0.0	0.0	0.0	0	0	0	
				-126.0	0.0	0.0	-643.7	0.0	0.0	517.7	0	0	0	
				-643.7	0.0	0.0	-643.7	0.0	0.0	0.0	0	0	0	
				-126.0	0.0	0.0	-643.7	0.0	0.0	517.7	0	0	0	
Oil and Gas Tax Credit Purchase Program														
Oil and Gas Tax Credit Purchase Program														
L	Reverse Tax Credit Cert. Bond Corp; Royalties Ch33 SLA2018 (HB331) (Sec2 Ch17 SSSLA2017 P44 L23 (HB286)) 1004 Gen Fund (UGF)	20Gov 12/15	OTI	-27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0	0	0	
				-27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0	0	0	
L	FY2020 Estimated Payment 1004 Gen Fund (UGF)	20Gov 12/15	IncM	27,000.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0	
				27,000.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0	
				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
				-13,741.5	0.0	0.0	-632.8	0.0	-0.5	-8,264.8	0	0	0	

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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 Sec25b Ch17 SLA2018 P89 L30 (HB286)	20Gov 12/15	OTI	-19,477.6	0.0	0.0	0.0	0.0	0.0	-19,477.6	0	0	0
	<p>* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.</p> <p>(b) The sum of \$135,219,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.</p> <p>(c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.</p> <p>(d) The sum of \$4,909,000 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, 2019.</p> <p>(e) The sum of \$851,686 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, 2019.</p> <p>(f) The sum of \$1,806,400 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, 2019.</p> <p>(g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.</p> <p>(h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.</p>												
	1004 Gen Fund (UGF)			-19,477.6									
L	State Assistance for Past Service Costs	20Gov 12/15	IncM	23,555.8	0.0	0.0	0.0	0.0	0.0	23,555.8	0	0	0
	<p>The sum of \$159,055,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2020.</p>												
	1004 Gen Fund (UGF)			23,555.8									
	* Allocation Difference *			4,078.2	0.0	0.0	0.0	0.0	0.0	4,078.2	0	0	0
All Other PERS													
L	Reverse State Assistance for Past Service Sec25b Ch17 SLA2018 P89 L30 (HB286)	20Gov 12/15	OTI	-115,741.4	0.0	0.0	0.0	0.0	0.0	-115,741.4	0	0	0
	<p>* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.</p>												

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PERS State Assistance (continued)													
All Other PERS (continued)													
Reverse State Assistance for Past Service													
Sec25b Ch17 SLA2018 P89 L30 (HB286)													
(continued)													
(b) The sum of \$135,219,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.													
(c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.													
(d) The sum of \$4,909,000 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, 2019.													
(e) The sum of \$851,686 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, 2019.													
(f) The sum of \$1,806,400 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, 2019.													
(g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.													
(h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.													
	1004 Gen Fund (UGF)		-115,741.4										
	Reverse Municipal PERS Contributions/Interest	20Gov 12/15	OTI	-141.0	0.0	0.0	0.0	0.0	0.0	-141.0	0	0	0
	Ch49 SLA 2018 (HB47) (Sec2 Ch17 SLA2018 P41 L13 (HB 286))												
	1004 Gen Fund (UGF)		-141.0										
L	State Assistance for Past Service Costs	20Gov 12/15	IncM	135,499.2	0.0	0.0	0.0	0.0	0.0	135,499.2	0	0	0
	The sum of \$159,055,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2020.												
	1004 Gen Fund (UGF)		135,499.2										
	* Allocation Difference *			19,616.8	0.0	0.0	0.0	0.0	0.0	19,616.8	0	0	0
	** Appropriation Difference **			23,695.0	0.0	0.0	0.0	0.0	0.0	23,695.0	0	0	0
TRS State Assistance													
School District TRS													
L	Reverse State Assistance for Past Service	20Gov 12/15	OTI	-121,372.9	0.0	0.0	0.0	0.0	0.0	-121,372.9	0	0	0
	Sec25c Ch17 SLA2018 P90 L3 (HB286)												

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	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)													
Reverse State Assistance for Past Service													
Sec25c Ch17 SLA2018 P90 L3 (HB286)													
(continued)													
* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.													
(b) The sum of \$135,219,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.													
(c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.													
(d) The sum of \$4,909,000 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, 2019.													
(e) The sum of \$851,686 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, 2019.													
(f) The sum of \$1,806,400 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, 2019.													
(g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.													
(h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.													
	1004 Gen Fund (UGF)		-121,372.9										
L	State Assistance for Past Service Costs	20Gov 12/15	IncM 134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0
The sum of \$141,129,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2020.													
	1004 Gen Fund (UGF)		134,021.0										
* Allocation Difference *			12,648.1	0.0	0.0	0.0	0.0	0.0	0.0	12,648.1	0	0	0
All Other TRS													
L	Reverse State Assistance for Past Service	20Gov 12/15	OTI -6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,801.1	0	0	0
Sec25c Ch17 SLA2018 P90 L3 (HB286)													
* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
TRRS State Assistance (continued)													
All Other TRS (continued)													
Reverse State Assistance for Past Service													
Sec25c Ch17 SLA2018 P90 L3 (HB286)													
(continued)													
ending June 30, 2018.													
(b) The sum of \$135,219,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.													
(c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.													
(d) The sum of \$4,909,000 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, 2019.													
(e) The sum of \$851,686 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, 2019.													
(f) The sum of \$1,806,400 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, 2019.													
(g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.													
(h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.													
	1004 Gen Fund (UGF)		-6,801.1										
L	State Assistance for Past Service Costs	20Gov 12/15	IncM 7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	7,108.0	0	0	0
The sum of \$141,129,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2020.													
	1004 Gen Fund (UGF)		7,108.0										
* Allocation Difference *			306.9	0.0	0.0	0.0	0.0	0.0	0.0	306.9	0	0	0
** Appropriation Difference **			12,955.0	0.0	0.0	0.0	0.0	0.0	0.0	12,955.0	0	0	0
Military Retirement													
Military Normal Costs													
L	Reverse FY2019 Retirement System Normal Costs and Past Service Liability Sec25e Ch17 SLA2018 P90 L11 (HB286)	20Gov 12/15	OTI -851.7	0.0	0.0	-851.7	0.0	0.0	0.0	0.0	0	0	0
* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the													

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Agency: State Retirement Payments

	<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>
Military Retirement (continued)													
Military Normal Costs (continued)													
Reverse FY2019 Retirement System Normal Costs and Past Service Liability Sec25e Ch17 SLA2018 P90 L11 (HB286) (continued)													
public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.													
(b) The sum of \$135,219,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.													
(c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.													
(d) The sum of \$4,909,000 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, 2019.													
(e) The sum of \$851,686 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, 2019.													
(f) The sum of \$1,806,400 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, 2019.													
(g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.													
(h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.													
	1004 Gen Fund (UGF)		-851.7										
L	FY2020 Retirement System Normal Costs	20Gov 12/15	IncM 860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0
The contribution includes \$250.0 for expense load costs and \$610.7 for normal costs. There are no past service costs. Per April 2018 letter from Conduent actuaries, the required total contribution isn FY20 is zero.													
The sum of \$860,686 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, 2020.													
	1004 Gen Fund (UGF)		860.7										
* Allocation Difference *				9.0	0.0	0.0	9.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				9.0	0.0	0.0	9.0	0.0	0.0	0.0	0	0	0

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Agency: State Retirement Payments

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Elected Public Officers Retirement System Benefits														
Elected Public Officers Retirement System Benefits														
L	Reverse FY2019 Elected Public Officer's Retirement System Benefit Payments Sec25f Ch17 SLA2018 P90 L16 (HB286)	20Gov 12/15	OTI	-1,806.4	0.0	0.0	-20.0	0.0	0.0	-1,786.4	0.0	0	0	0
	<p>* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.</p> <p>(b) The sum of \$135,219,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.</p> <p>(c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.</p> <p>(d) The sum of \$4,909,000 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, 2019.</p> <p>(e) The sum of \$851,686 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, 2019.</p> <p>(f) The sum of \$1,806,400 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, 2019.</p> <p>(g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.</p> <p>(h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.</p>													
	1004 Gen Fund (UGF)			-1,806.4										
L	FY2020 Elected Public Officer's Retirement System Benefit Payments	20Gov 12/15	IncM	1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
	<p>The sum of \$1,881,360 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, 2020.</p>													
	1004 Gen Fund (UGF)			1,881.4										
	* Allocation Difference *			75.0	0.0	0.0	-20.0	0.0	0.0	95.0	0.0	0	0	0
	** Appropriation Difference **			75.0	0.0	0.0	-20.0	0.0	0.0	95.0	0.0	0	0	0
Unlicensed Vessel Personnel Annuity Retirement Plan														
Unlicensed Vessel Personnel Annuity Retirement Plan														
L	FY2020 Past Service Cost Liability	20Gov 12/15	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Unlicensed Vessel Personnel Annuity Retirement Plan (continued)													
Unlicensed Vessel Personnel Annuity Retirement Plan (continued)													
FY2020 Past Service Cost Liability (continued)													
The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020.													
* 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
Judicial Retirement System													
JRS Past Service Costs													
L	Reverse FY2019 Past Service Cost Liability	20Gov 12/15	OTI	-4,909.0	0.0	0.0	-4,909.0	0.0	0.0	0.0	0	0	0
	Sec25d Ch17 SLA2018 P90 L7 (HB286)												
	* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.												
	(b) The sum of \$135,219,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.												
	(c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.												
	(d) The sum of \$4,909,000 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, 2019.												
	(e) The sum of \$851,686 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, 2019.												
	(f) The sum of \$1,806,400 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, 2019.												
	(g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.												
	(h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.												
	1004 Gen Fund (UGF)			-4,909.0									
L	FY2020 Past Service Cost Liability	20Gov 12/15	IncM	5,010.0	0.0	0.0	5,010.0	0.0	0.0	0.0	0	0	0
	The sum of \$5,010,000 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, 2020.												

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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 (continued)												
JRS Past Service Costs (continued)												
FY2020 Past Service Cost Liability (continued)												
1004 Gen Fund (UGF) 5,010.0												
* Allocation Difference *		101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		36,835.0	0.0	0.0	90.0	0.0	0.0	95.0	36,650.0	0	0	0

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**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)													
Alaska Children's Trust Grant Account													
L	Reverse FY2019 Estimated Receipts Sec23a Ch17 SLA2018 P84 L10 (HB286)	20Gov 12/15	OTI	-23.3	0.0	0.0	0.0	0.0	0.0	-23.3	0	0	0
	* Sec. 23. FUND CAPITALIZATION. (a) The portions of the fees listed in this subsection that are collected during the fiscal year ending June 30, 2019, estimated to be \$23,300, are appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):												
	(1) fees collected under AS 18.50.225, less the cost of supplies, for the issuance of heirloom birth certificates;												
	(2) fees collected under AS 18.50.272, less the cost of supplies, for the issuance of heirloom marriage certificates;												
	(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.												
	1005 GF/Prgm (DGF)			-22.0									
	1234 LicPlates (DGF)			-1.3									
L	FY2020 Estimated Receipts	20Gov 12/15	IncM	23.3	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
	The portions of the fees listed in this subsection that are collected during the fiscal year ending June 30, 2020, estimated to be \$23,300, are appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):												
	(1) fees collected under AS 18.50.225, less the cost of supplies, for the issuance of heirloom birth certificates;												
	(2) fees collected under AS 18.50.272, less the cost of supplies, for the issuance of heirloom marriage certificates;												
	(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.												
	1005 GF/Prgm (DGF)			22.0									
	1234 LicPlates (DGF)			1.3									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Assistance Fund													
L	Reverse FY2019 Deposit	20Gov 12/15	OTI	-34,000.0	0.0	0.0	0.0	0.0	0.0	-34,000.0	0	0	0
	1004 Gen Fund (UGF)			-4,000.0									
	1169 PCE Endow (DGF)			-30,000.0									
L	FY2020 Deposit from Power Cost Equalization Endowment	20Gov 12/15	IncM	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
	The sum of \$30,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070) to the community assistance fund (AS 29.60.850).												
	1169 PCE Endow (DGF)			30,000.0									
	* Allocation Difference *			-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
Disaster Relief Fund													
L	Reverse FY2019 Estimated Deposit Sec23b Ch17 SLA2018 P84 L19 (HB286)	20Gov 12/15	OTI	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
	Sec. 23 (b) The amount of federal receipts received for disaster relief during the fiscal year ending June 30, 2019, estimated to be \$9,000,000, is appropriated to the disaster relief fund (AS 26.23.300(a)).												
	(c) The sum of \$2,000,000 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the disaster relief fund (AS 26.23.300(a)).												
	1002 Fed Rcpts (Fed)			-9,000.0									
	1248 ACHI Fund (DGF)			-2,000.0									
L	FY2020 Estimated Deposit	20Gov 12/15	IncM	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
	The amount of federal receipts received for disaster relief during the fiscal year ending June 30, 2020, estimated												

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out) (continued)													
Disaster Relief Fund (continued)													
FY2020 Estimated Deposit (continued) to be \$9,000,000, is appropriated to the disaster relief fund (AS 26.23.300(a)).													
The sum of \$2,000,000 is appropriated from the general fund to the disaster relief fund (AS 26.23.300(a)).													
	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	0	0
Municipal Bond Bank Authority Reserve Fund													
L	FY2020 Municipal Bond Bank Receipts	20Gov 12/15 Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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, 2019, estimated to be \$0, is appropriated to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).													
Fund code 1144 municipal bond bank receipts													
L	FY2020 Municipal Bond Bank Reserve Fund	20Gov 12/15 Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)) because of a default by a borrower, an amount equal to the amount drawn from the reserve is appropriated from the general fund to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Education Fund (starts FY17)													
L	Reverse Deposit for FY2019 Estimated Foundation Expenditures Sec5a Ch6 SLA2018 P5 L6 (HB287)	20Gov 12/15 OTI	-1,189,677.4	0.0	0.0	0.0	0.0	0.0	-1,189,677.4	0.0	0	0	0
The amount necessary to fund the total amount for the fiscal year ending June 30, 2019, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,189,677,400, is appropriated from the general fund to the public education fund (AS 14.17.300).													
	1004 Gen Fund (UGF)		-1,189,677.4										
L	Reverse Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund	20Gov 12/15 OTI	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
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 FY2019 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.													
	1004 Gen Fund (UGF)		1,189,677.4										
L	Reverse Deposit for FY2019 Estimated Pupil Transportation Expenditures Sec5b Ch6 SLA2018 P5 L10 (HB287)	20Gov 12/15 OTI	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2019 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) and (excludes Mt. Edgecumbe).													
	1004 Gen Fund (UGF)		-78,184.6										

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out) (continued)													
Public Education Fund (starts FY17) (continued)													
L	Reverse Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	20Gov 12/15	OTI	78,184.6	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
	Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2019 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) and (excludes Mt. Edgecumbe).												
	1004 Gen Fund (UGF)			78,184.6									
L	Reverse Incr. draw for SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	20Gov 12/15	OTI	386.3	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
	1004 Gen Fund (UGF)			386.3									
L	Tracking Estimated Draw for FY2020 Foundation Expenditures from Public Education Fund	20Gov 12/15	MisAdj	-1,172,603.9	0.0	0.0	0.0	0.0	-1,172,603.9	0.0	0	0	0
	Corrected OMB transaction that had a draw that was \$30.0 too high												
	1004 Gen Fund (UGF)			-1,172,603.9									
L	Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	20Gov 12/15	MisAdj	-77,214.6	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
	1004 Gen Fund (UGF)			-77,214.6									
L	Forward Funding for FY2021 Estimated Foundation Expenditures	20Gov 12/15	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The amount necessary to fund the total amount for the fiscal year ending June 30, 2021, of state aid calculated under the public school funding formula under AS 14.17.410(b) is appropriated from the general fund to the public education fund (AS 14.17.300).												
L	Forward Funding for FY2021 Estimated Pupil Transportation Expenditures	20Gov 12/15	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2021, is appropriated from the general fund to the public education fund (AS 14.17.300).												
	* Allocation Difference *			-1,249,432.2	0.0	0.0	0.0	0.0	-1,249,818.5	386.3	0	0	0
Regional Education Attendance Area School Fund 1222													
L	Reverse FY2019 Deposit Sec23h Ch17 SLA2018 P85 L13 (HB286)	20Gov 12/15	OTI	-39,661.0	0.0	0.0	0.0	0.0	0.0	-39,661.0	0	0	0
	Sec. 23(h) The sum of \$39,661,000 is appropriated from the general fund to the regional educational attendance area and small municipal school district school fund (AS 14.11.030(a)).												
	1004 Gen Fund (UGF)			-39,661.0									
L	FY2020 Deposit	20Gov 12/15	IncM	39,389.0	0.0	0.0	0.0	0.0	0.0	39,389.0	0	0	0
	The sum of \$39,389,000 is appropriated from the general fund to the regional educational attendance area and small municipal school district school fund (AS 14.11.030(a)).												
	1004 Gen Fund (UGF)			39,389.0									

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out) (continued)													
Regional Education Attendance Area School Fund 1222 (continued)													
* Allocation Difference *			-272.0	0.0	0.0	0.0	0.0	0.0	0.0	-272.0	0	0	0
Peace Officer and Firefighter Survivors' Fund													
L	Reverse FY2019 Estimated Deposit Sec23i	20Gov 12/15	OTI	-48.0	0.0	0.0	0.0	0.0	0.0	-48.0	0	0	0
	Ch17 SLA2018 P85 L16 (HB286)												
	Sec. 23 (i) The amount necessary to pay medical insurance premiums for eligible surviving dependents under AS 39.60.040 and the costs of the Department of Public Safety associated with administering the peace officer and firefighter survivors' fund (AS 39.60.010) for the fiscal year ending June 30, 2019, estimated to be \$48,000, is appropriated from the general fund to the peace officer and firefighter survivors' fund (AS 39.60.010) for that purpose.												
	1004 Gen Fund (UGF)			-48.0									
L	FY2020 Estimated Deposit	20Gov 12/15	IncM	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
	The amount necessary to pay medical insurance premiums for eligible surviving dependents under AS 39.60.040 and the costs of the Department of Public Safety associated with administering the peace officer and firefighter survivors' fund (AS 39.60.010) for the fiscal year ending June 30, 2020, estimated to be \$30,000, is appropriated from the general fund to the peace officer and firefighter survivors' fund (AS 39.60.010) for that purpose.												
	1004 Gen Fund (UGF)			30.0									
* Allocation Difference *			-18.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.0	0	0	0
Derelict Vessel Prevention Program Fund													
L	FY2020 Estimated Receipts	20Gov 12/15	IncM	58.6	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
	The amount received from fees assessed under AS 05.25.096(a)(5) and (6), civil penalties collected under AS 30.30.015, the sale of vessels under AS 30.30, and donations and other receipts deposited under AS 30.30.096 as program receipts during the fiscal year ending June 30, 2020, less the amount of those program receipts appropriated to the Department of Administration, division of motor vehicles, for the fiscal year ending June 30, 2020, estimated to be \$58,600, is appropriated to the derelict vessel prevention program fund (AS 30.30.096).												
	1216 Boat Rcpts (DGF)			58.6									
* Allocation Difference *			58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
** Appropriation Difference **			-1,253,663.6	0.0	0.0	0.0	0.0	0.0	-1,249,818.5	-3,845.1	0	0	0
Caps Spent as Duplicated Funds													
Alaska Clean Water Fund													
L	Reverse FY2019 Estimated Deposit Sec23m	20Gov 12/15	OTI	-9,181.4	0.0	0.0	0.0	0.0	0.0	-9,181.4	0	0	0
	Ch17 SLA2018 P86 L4 (HB286)												
	Sec. 23(l) The amount of federal receipts awarded or received for capitalization of the Alaska clean water fund (AS 46.03.032(a)) during the fiscal year ending June 30, 2019, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$7,598,400, is appropriated from federal receipts to the Alaska clean water fund (AS 46.03.032(a)).												
	(m) The amount necessary to match federal receipts awarded or received for capitalization of the Alaska clean water fund (AS 46.03.032(a)) during the fiscal year ending June 30, 2019, estimated to be \$1,583,000, is appropriated from Alaska clean water fund revenue bond receipts to the Alaska clean water fund (AS 46.03.032(a)).												
	1002 Fed Rcpts (Fed)			-7,598.4									
	1144 CWF Bond (Other)			-1,583.0									

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)													
Alaska Clean Water Fund (continued)													
L	FY2020 Estimated Deposit	20Gov 12/15	IncM	17,910.4	0.0	0.0	0.0	0.0	0.0	17,910.4	0	0	0
	The amount of federal receipts awarded or received for capitalization of the Alaska clean water fund (AS 46.03.032(a)) during the fiscal year ending June 30, 2020, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$14,822,400, is appropriated from federal receipts to the Alaska clean water fund (AS 46.03.032(a)).												
	The amount necessary to match federal receipts awarded or received for capitalization of the Alaska clean water fund (AS 46.03.032(a)) during the fiscal year ending June 30, 2020, estimated to be \$3,088,000, is appropriated from Alaska clean water fund revenue bond receipts to the Alaska clean water fund (AS 46.03.032(a)).												
	1002 Fed Rcpts (Fed)			14,822.4									
	1144 CWF Bond (Other)			3,088.0									
	* Allocation Difference *			8,729.0	0.0	0.0	0.0	0.0	0.0	8,729.0	0	0	0
Alaska Drinking Water Fund													
L	Reverse FY2019 Estimated Deposit Sec23o	20Gov 12/15	OTI	-7,734.5	0.0	0.0	0.0	0.0	0.0	-7,734.5	0	0	0
	Ch17 SLA2018 P86 L13 (HB286)												
	Sec. 23(n) The amount of federal receipts awarded or received for capitalization of the Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year ending June 30, 2019, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$6,086,290, is appropriated from federal receipts to the Alaska drinking water fund (AS 46.03.036(a)).												
	(o) The amount necessary to match federal receipts awarded or received for capitalization of the Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year ending June 30, 2019, estimated to be \$1,648,200, is appropriated from Alaska drinking water fund revenue bond receipts to the Alaska drinking water fund (AS 46.03.036(a)).												
	1002 Fed Rcpts (Fed)			-6,086.3									
	1159 DWF Bond (Other)			-1,648.2									
L	FY2020 Estimated Deposit	20Gov 12/15	IncM	9,400.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
	The amount of federal receipts awarded or received for capitalization of the Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year ending June 30, 2020, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$7,400,000, is appropriated from federal receipts to the Alaska drinking water fund (AS 46.03.036(a)).												
	The amount necessary to match federal receipts awarded or received for capitalization of the Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year ending June 30, 2020, estimated to be \$2,000,000, is appropriated from Alaska drinking water fund revenue bond receipts to the Alaska drinking water fund (AS 46.03.036(a)).												
	1002 Fed Rcpts (Fed)			7,400.0									
	1159 DWF Bond (Other)			2,000.0									
	* Allocation Difference *			1,665.5	0.0	0.0	0.0	0.0	0.0	1,665.5	0	0	0
Alaska Liquefied Natural Gas Project Fund 1235													
L	Reverse FY2019 Estimated Deposit Sec23j	20Gov 12/15	OTI	-12,000.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
	Ch17 SLA2018 P85 L21 (HB286)												
	Sec.23(j) The unexpended and unobligated balance on June 30, 2018, of the in-state natural												

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	<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>
Caps Spent as Duplicated Funds (continued)													
Alaska Liquefied Natural Gas Project Fund 1235 (continued)													
L	FY2020 Deposit	20Gov 12/15	IncM	22,400.0	0.0	0.0	0.0	0.0	0.0	22,400.0	0	0	0
	The sum of \$22,400,000 is appropriated from the general fund to the Alaska liquefied natural gas project fund (AS 31.25.110).												
	The Alaska Gas Development Corporation (AGDC) is developing the infrastructure necessary to move Alaska's vast, stranded North Slope natural gas resource into local Alaskan communities as well as international markets. Capitalizing the Alaska Liquid Natural Gas Fund allows AGDC to continue operations in advancing the project and ensures leadership, staff and knowledge continuity. AGDC is actively negotiating definitive gas sales and gas supply agreements, advancing regulatory efforts, and developing financing and investment opportunities.												
	The Alaska natural gas pipeline project is an integral piece to fueling Alaska's economic development. During construction, it will create up to 12,000 jobs, many of which will be filled with skilled Alaskans. Once construction is complete, the project will have nearly 1,000 well-paying jobs for Alaskans in operating the system and will contribute an additional income stream to the general fund, the Permanent Fund, and the Affordable Energy Fund.												
	Communities on and off the Alaskan road system will benefit when the project becomes operational. Off-take points along the project corridor will provide communities with access to an economical, reliable source of gas as a clean, affordable energy alternative. Communities off the road system will have access to the Affordable Energy Fund which will provide funds for communities to reduce energy costs and modernize their energy production and distribution systems.												
	Since securing project leadership in 2017, AGDC has significantly advanced both the Alaska LNG project and the Alaska Stand Alone Pipeline (ASAP) project. Precedent gas supply agreements with BP and ExxonMobil are in place, 16 memoranda of understanding/letters of intent for the purchase of Alaskan LNG are signed with some of the world's largest LNG buyers. The final Supplemental Environmental Impact Statement for ASAP was published in July 2018. AGDC will receive the final Record of Decision (ROD) and Federal Grant of Right-of-Way on the ASAP project in November 2018. To continue this momentum, AGDC must continue its ongoing work to provide the infrastructure necessary to liberate Alaska's tremendous North Slope stranded natural gas resources.												
	In FY2020, AGDC will advance to completion definitive gas supply agreements with BP, ExxonMobil, and ConocoPhillips, as well as commercial sales purchase agreements with LNG buyers. AGDC anticipates the Federal Energy Regulatory Commission (FERC) will finalize the Alaska LNG project Environmental Impact statement and provide final authorization to construct the integrated project. AGDC also anticipates the completion of the Engineering, Procurement, and Construction (EPC) contracts in FY20. Additionally, AGDC will continue to work with investors and financial institutions on obtaining debt and equity financing.												
	1004 Gen Fund (UGF)			22,400.0									
	* Allocation Difference *			10,400.0	0.0	0.0	0.0	0.0	0.0	10,400.0	0	0	0

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)													
Crime Victim Compensation Fund													
L	Reverse FY2019 Estimated Deposit Sec23q Ch17 SLA2018 P86 L21 (HB286)	20Gov 12/15	OTI	-1,148.5	0.0	0.0	0.0	0.0	0.0	-1,148.5	0	0	0
	<p>Sec.23(p) The amount received under AS 18.67.162 as program receipts, estimated to be \$70,000, 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, 2019, is appropriated to the crime victim compensation fund (AS 18.67.162).</p> <p>(q) The sum of \$1,078,500 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).</p> <p>1005 GF/Prgm (DGF) -70.0</p> <p>1171 Rest Just (Other) -1,078.5</p>												
	Reverse Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L4 (HB286))	20Gov 12/15	OTI	-178.7	0.0	0.0	0.0	0.0	0.0	-178.7	0	0	0
	<p>1171 Rest Just (Other) -178.7</p>												
L	FY2020 Estimated Deposit	20Gov 12/15	IncM	2,185.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0
	<p>The amount received under AS 18.67.162 as program receipts, estimated to be \$70,000, 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, 2020, is appropriated to the crime victim compensation fund (AS 18.67.162).</p> <p>The sum of \$2,115,000 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).</p> <p>1005 GF/Prgm (DGF) 70.0</p> <p>1171 Rest Just (Other) 2,115.0</p>												
	* Allocation Difference *			857.8	0.0	0.0	0.0	0.0	0.0	857.8	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198													
L	Reverse FY2019 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate Sec23r Ch17 SLA2018 P86 L26 (HB286)	20Gov 12/15	OTI	-6,372.1	0.0	0.0	0.0	0.0	0.0	-6,372.1	0	0	0
	<p>Sec.23(r) 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, 2019, estimated to be \$4,304,500, 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.</p> <p>(s) After the appropriations made in sec. 12(b) of this Act and (r) 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 \$2,067,600, 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, 2019.</p> <p>1199 Sportfish (Other) -6,372.1</p>												
L	FY2020 Debt Service, Accrued Interest, Trustee Fees, and Early Redemption	20Gov 12/15	IncM	6,136.8	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)													
Fish and Game Revenue Bond Redemption Fund 1198 (continued)													
FY2020 Debt Service, Accrued Interest, Trustee Fees, and Early Redemption (continued)													
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, 2020, estimated to be \$4,069,200, 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.													
After the appropriations made in sec. 12(b) of this Act and (r) 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 \$2,067,600, 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, 2020.													
	1199 Sportfish (Other)		6,136.8										
	* Allocation Difference *		-235.3	0.0	0.0	0.0	0.0	0.0	0.0	-235.3	0	0	0
	** Appropriation Difference **		21,417.0	0.0	0.0	0.0	0.0	0.0	0.0	21,417.0	0	0	0
Fund Capitalization (CapSys)													
Election Fund													
L	Reverse FY2019 Estimated Interest Sec23u	20Gov 12/15	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
	Ch17 SLA2018 P87 L15 (HB286)												
Sec.23(t) If the amounts appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) in (s) of this section are less than the amount required for the payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2019, federal receipts equal to the lesser of \$102,000 or the deficiency balance, estimated to be \$0, are appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for the payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2019.													
	1217 NGF Earn (Other)		-35.0										
L	FY2020 Estimated Interest	20Gov 12/15	IncM	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
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 52 U.S.C. 21004(b)(2).													
	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 ***		-1,232,246.6	0.0	0.0	0.0	0.0	0.0	-1,249,818.5	17,571.9	0	0	0

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Agency: Permanent Fund

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PF Dividends													
To Permanent Fund Dividend Fund													
L	Reverse FY2019 Permanent Fund Dividend Transfer Sec9d Ch17 SLA2018 P70 L14 (HB286)	20Gov 12/15	OTI -1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,023,487.2	0	0	0
	Sec.9(d) The amount necessary, estimated to be \$1,023,487,200, for payment of a permanent fund dividend of \$1,600, is appropriated from the general fund to the dividend fund (AS 43.23.045(a)) for the fiscal year ending June 30, 2019.												
L	1004 Gen Fund (UGF) -1,023,487.2 Estimated FY20 transfer to the dividend fund per the calculation specified by AS 37.13.145(b) 1004 Gen Fund (UGF) 1,944,000.0	20Gov 12/15	IncM 1,944,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,944,000.0	0	0	0
	* Allocation Difference *			920,512.8	0.0	0.0	0.0	0.0	0.0	920,512.8	0	0	0
	** Appropriation Difference **			920,512.8	0.0	0.0	0.0	0.0	0.0	920,512.8	0	0	0
Permanent Fund Inflation Proofing													
PF Inflation Proofing (from ERA)													
L	Reverse FY2019 Permanent Fund Inflation Proofing Transfer Sec9e Ch17 SLA2018 P70 L17 (HB286)	20Gov 12/15	OTI 942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
	Sec.9(e) The amount calculated under AS 37.13.145(c), after the appropriations made in (c) and (d) of this section, estimated to be \$942,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund to offset the effect of inflation on the principal of the Alaska permanent fund for the fiscal year ending June 30, 2019.												
L	1041 PF ERA (UGF) 942,000.0 FY2020 Permanent Fund Inflation Proofing Transfer	20Gov 12/15	MisAdj -943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
	The amount calculated under AS 37.13.145(c), after the appropriations made in (c) and (d) of this section, estimated to be \$943,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund to offset the effect of inflation on the principal of the Alaska permanent fund for the fiscal year ending June 30, 2020.												
L	1041 PF ERA (UGF) -943,000.0 FY2016, 2017, and 2018 Inflation Proofing	20Gov 12/15	MisAdj -1,405,564.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,405,564.9	0	0	0
	The amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal years ending June 30, 2016, June 30, 2017, and June 30, 2018 estimated to be \$1,405,564,942, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund.												
	1041 PF ERA (UGF) -1,405,564.9			-1,405,564.9	0.0	0.0	0.0	0.0	0.0	-1,406,564.9	0	0	0
	* Allocation Difference *			-1,406,564.9	0.0	0.0	0.0	0.0	0.0	-1,406,564.9	0	0	0
	** Appropriation Difference **			-1,406,564.9	0.0	0.0	0.0	0.0	0.0	-1,406,564.9	0	0	0

Permanent Fund Corpus

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Agency: Permanent Fund

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Corpus (continued)													
To Permanent Fund Corpus													
L	Reverse FY2019 Permanent Fund Inflation Proofing Transfer Sec9e Ch17 SLA2018 P70 L17 (HB286)	20Gov 12/15	OTI	-942,000.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
	Sec.9(e) The amount calculated under AS 37.13.145(c), after the appropriations made in (c) and (d) of this section, estimated to be \$942,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund to offset the effect of inflation on the principal of the Alaska permanent fund for the fiscal year ending June 30, 2019.												
	1041 PF ERA (UGF)		-942,000.0										
L	FY2020 Permanent Fund Inflation Proofing Transfer	20Gov 12/15	Lang	943,000.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
	The amount calculated under AS 37.13.145(c), after the appropriations made in (c) and (d) of this section, estimated to be \$943,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund to offset the effect of inflation on the principal of the Alaska permanent fund for the fiscal year ending June 30, 2020.												
	1041 PF ERA (UGF)		943,000.0										
L	FY2016, 2017, and 2018 Inflation Proofing	20Gov 12/15	Lang	1,405,564.9	0.0	0.0	0.0	0.0	0.0	1,405,564.9	0	0	0
	The amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal years ending June 30, 2016, June 30, 2017, and June 30, 2018 estimated to be \$1,405,564,942, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund.												
	1041 PF ERA (UGF)		1,405,564.9										
L	Non-mandated mineral royalty deposits to Permanent Fund corpus	20Gov 12/15	Lang	73,100.0	0.0	0.0	0.0	0.0	0.0	73,100.0	0	0	0
	1004 Gen Fund (UGF)		73,100.0										
	* Allocation Difference *			1,479,664.9	0.0	0.0	0.0	0.0	0.0	1,479,664.9	0	0	0
	** Appropriation Difference **			1,479,664.9	0.0	0.0	0.0	0.0	0.0	1,479,664.9	0	0	0
	*** Agency Difference ***			993,612.8	0.0	0.0	0.0	0.0	0.0	993,612.8	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Reserves (UGF out)													
AHCC 1213													
L	Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213)	20Gov 12/15	MisAdj	-21,791.3	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
	FY2019 capital appropriations total \$21,791,270 for Alaska Housing Capital Corporation (AHCC) receipts fund code 1213. This amount is added to the revenue section of the fiscal summary as opposed to showing a draw from the AHCC. Expenditures are reflected in the capital appropriation line.												
	1004 Gen Fund (UGF)			-21,791.3									
L	Reverse Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213)	20Gov 12/15	OTI	21,791.3	0.0	0.0	0.0	0.0	0.0	21,791.3	0	0	0
	1004 Gen Fund (UGF)			21,791.3									
	* 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
OpSys DGF Transfers (non-add)													
Alaska Marine Highway System Fund													
L	Reverse Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec28 Ch19 SLA2018 P40 L274 (SB142)	20Gov 12/15	OTI	-8,700.0	0.0	0.0	0.0	0.0	0.0	-8,700.0	0	0	0
	1211 Gamble Tax (UGF)			-8,700.0									
	* Allocation Difference *			-8,700.0	0.0	0.0	0.0	0.0	0.0	-8,700.0	0	0	0
Alaska Capital Income Fund 1197													
L	Reverse FY2019 Deposit Sec9b Ch17 SLA2018 P70 L5 (HB286)	20Gov 12/15	OTI	-28,000.0	0.0	0.0	0.0	0.0	0.0	-28,000.0	0	0	0
	Sec. 9(b) The income earned during the fiscal year ending June 30, 2019, on revenue from the sources set out in AS 37.13.145(d), estimated to be \$28,000,000, is appropriated to the Alaska capital income fund (AS 37.05.565).												
	1004 Gen Fund (UGF)			-28,000.0									
L	FY2020 Deposit	20Gov 12/15	IncM	27,000.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
	The income earned during the fiscal year ending June 30, 2020, on revenue from the sources set out in AS 37.13.145(d), estimated to be \$27,000,000, is appropriated to the Alaska capital income fund (AS 37.05.565).												
	1004 Gen Fund (UGF)			27,000.0									
L	Balance of Large Passenger Vessel Gaming and Gambling Tax Account	20Gov 12/15	IncM	10,800.0	0.0	0.0	0.0	0.0	0.0	10,800.0	0	0	0
	The balance of the large passenger vessel gaming and gambling tax account (AS 43.35.220) on June 30, 2020, estimated to be \$10,800,000, is appropriated to the Alaska capital income fund (AS 37.05.565).												
	1211 Gamble Tax (UGF)			10,800.0									
	* Allocation Difference *			9,800.0	0.0	0.0	0.0	0.0	0.0	9,800.0	0	0	0
Civil Legal Services Fund													
L	Reverse FY2019 Estimated Deposit Sec24c Ch17 SLA2018 P88 L1 (HB286)	20Gov 12/15	OTI	-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
	Sec.24 (c) An amount equal to 50 percent of punitive damages deposited in the general fund under AS 09.17.020(j) for the fiscal year ending June 30, 2018, estimated to be \$1,000, is appropriated from the general												

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)													
Civil Legal Services Fund (continued)													
Reverse FY2019 Estimated Deposit Sec24c													
Ch17 SLA2018 P88 L1 (HB286) (continued)													
fund to the civil legal services fund (AS 37.05.590) for the purpose of making appropriations from the fund to organizations that provide civil legal services to low-income individuals.													
			-1.0										
	20Gov 12/15	OTI	-300.3	0.0	0.0	0.0	0.0	0.0	0.0	-300.3	0	0	0
			-300.3										
L	20Gov 12/15	IncM	309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0
FY2020 Deposit from Court System Filing Fees													
In 2018, the Legislature passed HB 106, authorizing grants from the Civil Legal Services fund for organizations that provide civil legal services to low-income individuals. The annual amount is set at 10% of the filing fees collected by the Alaska Court System in the previous closed fiscal year.													
In FY2019, \$300.3 from filing fees received by the Alaska Court System during FY2017 was deposited into the Civil Legal Services Fund and then appropriated to the Department of Commerce, Community, and Economic Development as a grant to the Alaska Legal Services Corporation. In FY2018, the Alaska Court System collected \$3,090.9 in filing fees, 10% of which will be deposited in the Civil Legal Services Fund per AS 37.05.590. A grant to the Department of Commerce, Community, and Economic Development will be issued in the same amount in FY2020, and will be adjusted annually to reflect the amount available under AS 37.05.590													
The sum of \$309,090, equal to 10 percent of the filing fees received by the Alaska Court System during the fiscal year ending June 30, 2019, is appropriated from the general fund to the civil legal services fund (AS 37.05.590) for the purpose of making appropriations from the fund to organizations that provide civil legal services to low-income individuals.													
			309.1										
* Allocation Difference *			7.8	0.0	0.0	0.0	0.0	0.0	-1.0	8.8	0	0	0
Oil and Hazardous Substance Release Prevention Account													
L	20Gov 12/15	OTI	-14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,280.0	0	0	0
Reverse FY2019 Estimated Receipts Sec24d													
Ch17 SLA2018 P88 L6 (HB286)													
Sec.24(d) 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:													
(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, 2018, estimated to be \$1,200,000, not otherwise appropriated by this Act;													
(2) the amount collected for the fiscal year ending June 30, 2018, estimated to be \$6,080,000, from the surcharge levied under AS 43.55.300; and													
(3) the amount collected for the fiscal year ending June 30, 2018, estimated to be \$7,000,000, from the surcharge levied under AS 43.40.005.													
			-13,080.0										
			-1,200.0										
L	20Gov 12/15	MisAdj	14,810.0	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0
FY2020 Estimated Receipts													
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													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)													
Oil and Hazardous Substance Release Prevention Account (continued)													
FY2020 Estimated Receipts (continued)													
the sources indicated:													
(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, 2019, estimated to be \$1,200,000, not otherwise appropriated by this Act;													
(2) the amount collected for the fiscal year ending June 30, 2019, estimated to be \$7,410,000, from the surcharge levied under AS 43.55.300; and													
(3) the amount collected for the fiscal year ending June 30, 2018, estimated to be \$6,200,000, from the surcharge levied under AS 43.40.005.													
	1004 Gen Fund (UGF)		13,610.0										
	1005 GF/Prgm (DGF)		1,200.0										
* Allocation Difference *			530.0	0.0	0.0	0.0	0.0	0.0	0.0	530.0	0	0	0
Oil and Hazardous Substance Release Response Account													
L	Reverse FY2019 Estimated Receipts Sec24e	20Gov 12/15	OTI	-2,220.0	0.0	0.0	0.0	0.0	0.0	-2,220.0	0	0	0
	Ch17 SLA2018 P88 L16 (HB286)												
(e) The following amounts are appropriated to the oil and hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the following sources:													
(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, 2018, estimated to be \$700,000, not otherwise appropriated by this Act; and													
(2) the amount collected for the fiscal year ending June 30, 2018, from the surcharge levied under AS 43.55.201, estimated to be \$1,520,000.													
	1004 Gen Fund (UGF)		-1,520.0										
	1005 GF/Prgm (DGF)		-700.0										
L	FY2020 Estimated Receipts	20Gov 12/15	MisAdj	2,552.5	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0
(e) The following amounts are appropriated to the oil and hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the following sources:													
(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, 2019, estimated to be \$700,000, not otherwise appropriated by this Act; and													
(2) the amount collected for the fiscal year ending June 30, 2019, from the surcharge levied under AS 43.55.201, estimated to be \$1,852,500.													
	1004 Gen Fund (UGF)		1,852.5										
	1005 GF/Prgm (DGF)		700.0										
* Allocation Difference *			332.5	0.0	0.0	0.0	0.0	0.0	0.0	332.5	0	0	0
Renewable Energy Grant Fund 1210													
L	Reverse FY2019 Renewable Energy Projects	20Gov 12/15	OTI	-14,000.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
	Sec24f Ch17 SLA2018 P88 L24 (HB286)												
Sec.24 (f) The sum of \$14,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070) to the renewable energy grant fund (AS 42.45.045).													
	1169 PCE Endow (DGF)		-14,000.0										
* Allocation Difference *			-14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
OpSys DGF Transfers (non-add) (continued)														
Vaccine Assessment Account														
L	Reverse FY2019 Estimated Receipts Sec24g	20Gov 12/15	OTI	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
	Ch17 SLA2018 P88 L26 (HB286)													
	Sec. 24(g) 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).													
	1005 GF/Prgm (DGF)			-10,500.0										
L	FY2020 Estimated Receipts	20Gov 12/15	IncM	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
	The vaccine assessment program receipts collected under AS 18.09.220, estimated to be \$12,500,000, are appropriated to the vaccine assessment account (AS 18.09.230).													
	1005 GF/Prgm (DGF)			12,500.0										
	* Allocation Difference *			2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-10,029.7	0.0	0.0	0.0	2,000.0	0.0	-1.0	-12,028.7	0	0	0
OpSys Other Transfers (non-add)														
Fish and Game Fund Receipts														
L	Reverse FY2019 Estimated Receipts Sec24k	20Gov 12/15	OTI	-1,032.5	0.0	0.0	0.0	0.0	0.0	-1,032.5	0	0	0	
	Ch17 SLA2018 P89 L10 (HB286)													
	Sec.24(k) An amount equal to the revenue collected from the following sources during the fiscal year ending June 30, 2019, estimated to be \$1,032,500, is appropriated to the fish and game fund (AS 16.05.100):													
	(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;													
	(2) receipts from the sale of waterfowl conservation stamp limited edition prints (AS 16.05.826(a)), estimated to be \$2,500;													
	(3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)), estimated to be \$130,000; and													
	(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 \$400,000.													
	1005 GF/Prgm (DGF)			-1,032.5										
L	FY2020 Estimated Receipts	20Gov 12/15	MisAdj	1,032.5	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0	
	An amount equal to the revenue collected from the following sources during the fiscal year ending June 30, 2020, estimated to be \$1,032,500, is appropriated to the fish and game fund (AS 16.05.100):													
	(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;													
	(2) receipts from the sale of waterfowl conservation stamp limited edition prints (AS 16.05.826(a)), estimated to be \$2,500;													
	(3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)), estimated to be \$130,000; and													
	(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 \$400,000.													
	1005 GF/Prgm (DGF)			1,032.5										
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

Numbers and Language Differences

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
To General Fund (Revenue)													
POMV Payout from ERA (shows as revenue)													
L	FY20 5.25% payout \$2,933,084.1 less	20Gov 12/15	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	\$1,944,000.0 for PFDs-shows as revenue												
	(\$989,084.1) approp=0												
	Net payout for public services is \$989,084.1, compared to \$1,699,355,318 in FY19												
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			-10,029.7	0.0	0.0	0.0	0.0	-1.0	-12,028.7	0	0	0
	**** All Agencies Difference ****			-1,587,173.2	75,775.6	3,228.5	96,766.4	9,086.7	2,379.8	-1,178,957.1	-595,453.1	285	1 2

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.