

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT**

**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	20GovAmdTOT	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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other)			-11.9										
* Allocation Difference *			63.1	0.0	-11.9	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	20GovAmdTOT	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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other)			-11.6										
* Allocation Difference *			-13.2	-1.6	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
Credit Card Rebate	20GovAmdTOT	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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													

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Centralized Administrative Services (continued)													
Finance (continued)													
Executive Branch 50% Travel Reduction (continued)													
1005 GF/Prgm (DGF)			-5.4										
* Allocation Difference *			119.6	0.0	-5.4	125.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other)			-7.6										
* Allocation Difference *			-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-6.9										
* Allocation Difference *			-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-27.8	0.0	-27.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1017 Group Ben (Other)			-7.1										
1023 FICA Acct (Other)			-4.5										
1029 PERS Trust (Other)			-11.2										
1034 Teach Ret (Other)			-3.7										
1045 Nat Guard (Other)			-1.3										
L Reverse Plan Sponsor and Actuarial Costs for Retirement System Activities	20GovAmdTOT	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language section appropriation made in SLA2018.													
1004 Gen Fund (UGF)			-500.0										
L Plan Sponsor and Actuarial Costs for Retirement System Activities	20GovAmdTOT	Lang	500.0	350.0	0.0	150.0	0.0	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, such as front-end research into cost savings, cannot be paid for by retiree health trust funds as these expenses are for the benefit of the plan sponsor.

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
L	Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	20GovAmdTOT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Reverse language section appropriation made in SLA2018.												
L	Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	20GovAmdTOT	0.0	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.												
	Training, Counseling, and Auditing Outreach Services	20GovAmdTOT	627.8	558.3	69.5	0.0	0.0	0.0	0.0	0.0	6	0	0

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 deployed alternate methods of addressing the need by offering group meetings with webinars. However,

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
Training, Counseling, and Auditing Outreach Services (continued)													
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													
1017 Group Ben (Other)			156.3										
1029 PERS Trust (Other)			343.1										
1034 Teach Ret (Other)			128.4										
* Allocation Difference *			600.0	558.3	41.7	0.0	0.0	0.0	0.0	0.0	6	0	0

Health Plans Administration

Third Party Administrator Contracts	20GovAmdTOT	Inc	6,010.0	0.0	0.0	6,010.0	0.0	0.0	0.0	0.0	0	0	0
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Since FY2016, the Division of Retirement and Benefits has focused on utilizing multiple strategies to create cost 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

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Centralized Administrative Services (continued)													
Health Plans Administration (continued)													
Third Party Administrator Contracts (continued)													
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													
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										
AlaskaCare Third-Party Claims Administrator Contract	20GovAmdTOT	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
This is a placeholder item intended to provide advanced notice that the division of Retirement and Benefits will bid and award the AlaskaCare third-party administrator (TPA) contract for medical and dental services, which may have cost impacts in FY2020. A new contract could include an increase in administrative fees that will impact the FY2020 budget beginning on January 1, 2020. If so, an increase in authorization will be needed in order to pay the TPA fee.													

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Centralized Administrative Services (continued)													
Health Plans Administration (continued)													
AlaskaCare Third-Party Claims Administrator Contract (continued)													
Procurement is currently underway for medical, dental, vision, and audio third-party claims administrator for the AlaskaCare employee and retiree health and dental plans. These plans provide coverage for an estimated 88,000 policies with a combined annual claim spend of over \$700 million (excluding pharmacy and long-term care benefits).													
The total cost of the TPA contract includes both the administrative fees and the discounts each vendor can provide to reduce the \$700 million annual claim spend. This combined total represents the financial impact to the health plans, and it is not unprecedented for a vendor to have higher administrative fees but provide significant discounts resulting in an overall net savings to the plans. The current procurement is estimated to be complete in second quarter of 2019 at which point future administrative fees will be confirmed and the plan will be required to pay those beginning January 1, 2020. If there is not sufficient authority to meet contractual obligations, the TPA can stop processing claims for AlaskaCare members.													
1017 Group Ben (Other)			1,000.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1017 Group Ben (Other)			-5.9										
* Allocation Difference *			7,004.1	0.0	-5.9	7,010.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,759.1	556.7	-7.6	7,210.0	0.0	0.0	0.0	0.0	6	0	0
Shared Services of Alaska													
Purchasing													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1005 GF/Prgm (DGF)			-4.5										
1007 I/A Rcpts (Other)			-4.6										
* Allocation Difference *			-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Accounting													
Debt Collection and Vendor Fees	20GovAmdTOT	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 contractor 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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1005 GF/Prgm (DGF)			-3.5										

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Shared Services of Alaska (continued)													
Accounting (continued)													
* Allocation Difference *			996.5	0.0	-3.5	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other)			-1.8										
* Allocation Difference *			-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1147 PublicBldg (Other)			-0.5										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			985.1	0.0	-14.9	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	20GovAmdTOT	Inc	26,729.3	10,809.8	0.0	15,919.5	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 149 positions. Additional ISF authority is necessary to properly budget these personal services expenses and to maintain the ISF fund balance.													
1081 Info Svc (Other)			26,729.3										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-51.3	0.0	-51.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1081 Info Svc (Other)			-51.3										
* Allocation Difference *			26,678.0	10,809.8	-51.3	15,919.5	0.0	0.0	0.0	0.0	0	0	0
State of Alaska Telecommunications System													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-9.5										
* Allocation Difference *			-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			26,668.5	10,809.8	-60.8	15,919.5	0.0	0.0	0.0	0.0	0	0	0

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Public Communications Services													
Public Broadcasting Commission													
Reduce State Grant to the Alaska Public Broadcasting Commission	20GovAmdTOT	Dec	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
The State of Alaska provides approximately \$3.5 million in general funds to support the Alaska Public Broadcasting services. This includes funding for the commission, television, radio and satellite services. This reduction decrements all funds provided to the Alaska Public Broadcasting Commission.													
1004 Gen Fund (UGF)			-46.7										
* Allocation Difference *			-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
Public Broadcasting - Radio													
Reduce State Grant for Alaska Public Broadcasting - Radio	20GovAmdTOT	Dec	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
The State of Alaska provides approximately \$3.5 million in general funds to support the Alaska Public Broadcasting services. This includes funding for the commission, television, radio and satellite services. This reduction decrements all funds provided to the Alaska Public Broadcasting for grants to radio stations.													
1004 Gen Fund (UGF)			-2,036.6										
* Allocation Difference *			-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
Public Broadcasting - T.V.													
Reduce State Grant for Alaska Public Broadcasting - Television	20GovAmdTOT	Dec	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
The State of Alaska provides approximately \$3.5 million in general funds to support the Alaska Public Broadcasting services. This includes funding for the commission, television, radio and satellite services. This reduction decrements all funds provided to the Alaska Public Broadcasting for grants to television stations.													
1004 Gen Fund (UGF)			-633.3										
* Allocation Difference *			-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
Satellite Infrastructure													
Reduce State Grant for Satellite Services	20GovAmdTOT	Dec	-879.5	0.0	0.0	-719.5	0.0	0.0	-160.0	0.0	0	0	0
The State of Alaska provides approximately \$3.5 million in general funds to support the Alaska Public Broadcasting services. This includes funding for the commission, television, radio and satellite services. This reduction decrements all funds provided to the vendor that provides satellite services that support public radio and television.													
1004 Gen Fund (UGF)			-779.5										
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			-879.5	0.0	0.0	-719.5	0.0	0.0	-160.0	0.0	0	0	0
** Appropriation Difference **			-3,596.1	0.0	0.0	-723.5	0.0	0.0	-2,872.6	0.0	0	0	0
Risk Management													
Risk Management													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other)			-3.8										

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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
Risk Management (continued)													
Risk Management (continued)													
* Allocation Difference *			-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Oil and Gas Conservation Commission

Alaska Oil and Gas Conservation Commission

Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-122.4	0.0	-122.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1162 AOGCC Rct (DGF)			-122.4										
L Reverse FY2019 Settlement of Claims Against Reclamation Bonds Sec10e Ch17 SLA2018 P71 L8 (HB286)	20GovAmdTOT	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language section appropriation made in SLA2018.													
1108 Stat Desig (Other)			-150.0										
L Restore Settlement of Claims Against Reclamation Bonds	20GovAmdTOT	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.													
1108 Stat Desig (Other)			150.0										
* Allocation Difference *			-122.4	0.0	-122.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-122.4	0.0	-122.4	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	20GovAmdTOT	Inc	205.9	81.7	11.0	113.2	0.0	0.0	0.0	0.0	0	0	1
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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 use 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, 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.

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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)													
Court Appointed Special Advocate (CASA) Community Response to the Opioid Crisis (continued)													
<p>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.</p> <p>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.</p> <p>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.</p>													
	1002 Fed Rcpts (Fed)		205.9										
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1004 Gen Fund (UGF)		-86.9										
	1005 GF/Prgm (DGF)		-1.8										
	1037 GF/MH (UGF)		-3.2										
	* Allocation Difference *		114.0	81.7	-80.9	113.2	0.0	0.0	0.0	0.0	0	0	1
Public Defender Agency													
	Restore MH Trust: Dis Justice - Holistic Defense - Bethel	20GovAmdTOT	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Funds will be used to implement the Holistic Defense model in Bethel, in a partnership between the Public Defender Agency and Alaska Legal Service Corporation. The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's obstacles to successful reintegration and thus reduce the likelihood of future criminal activity/recidivism.</p> <p>The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 level of funding and momentum of effort.</p>													
	1092 MHTAAR (Other)		193.8										
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1004 Gen Fund (UGF)		-180.1										

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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)													
Public Defender Agency (continued)													
* Allocation Difference *			13.7	193.8	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			127.7	275.5	-261.0	113.2	0.0	0.0	0.0	0.0	0	0	1
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Payments to Crime Victims and Operating Costs	20GovAmdTOT	Inc	852.2	0.0	0.0	0.0	0.0	0.0	852.2	0.0	0	0	0
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 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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-0.1										
1220 Crime VCF (Other)			-1.2										
* Allocation Difference *			850.9	0.0	-1.3	0.0	0.0	0.0	852.2	0.0	0	0	0
** Appropriation Difference **			850.9	0.0	-1.3	0.0	0.0	0.0	852.2	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-2.6										
* Allocation Difference *			-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-37.8	0.0	-37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-5.5										
1005 GF/Prgm (DGF)			-32.3										

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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
Motor Vehicles (continued)												
Motor Vehicles (continued)												
* Allocation Difference *		-37.8	0.0	-37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		-37.8	0.0	-37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		32,628.6	11,642.0	-512.2	23,519.2	0.0	0.0	-2,020.4	0.0	6	0	1

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**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-31.4	0.0	-31.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other)			-31.4										
* Allocation Difference *			-31.4	0.0	-31.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20GovAmdTOT	Inc	3.3	0.0	0.0	3.3	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)			3.3										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other)			-4.5										
* Allocation Difference *			-1.2	0.0	-4.5	3.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-32.6	0.0	-35.9	3.3	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities													
Banking and Securities													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-53.0	0.0	-53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1005 GF/Prgm (DGF)			-53.0										
* Allocation Difference *			-53.0	0.0	-53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-53.0	0.0	-53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Remove Grant to Alaska Legal Services Corporation	20GovAmdTOT	Dec	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
Remove annual designated legislative grant to the Alaska Legal Services Corporation (ALSC). ALSC's budget is derived from a wide variety of sources: federal, state and local governments; tribal organizations; foundations; and private donations.													
1004 Gen Fund (UGF)			-450.0										
Realign Local Government Support and Services	20GovAmdTOT	Dec	-1,000.0	-425.0	-100.0	-425.0	-50.0	0.0	0.0	0.0	0	0	0
The Division of Community and Regional Affairs (DCRA) will realize efficiencies throughout the division resulting in a savings of \$1 million in unrestricted general funds. Support for Alaska's communities is a constitutional													

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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
Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
Realign Local Government Support and Services (continued)													
requirement. The Commissioner's Office and division leadership will evaluate the division's functions to identify areas for efficiencies, including alternate methods of service delivery, increased collaboration with local community organizations, and options to collaborate with other divisions and departments for shared rural travel and outreach.													
1004 Gen Fund (UGF)			-1,000.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-74.8	0.0	-74.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-74.8										
* Allocation Difference *			-1,524.8	-425.0	-174.8	-425.0	-50.0	0.0	-450.0	0.0	0	0	0
Serve Alaska													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-11.6										
1003 GF/Match (UGF)			-5.5										
* Allocation Difference *			-17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,541.9	-425.0	-191.9	-425.0	-50.0	0.0	-450.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-145.9	0.0	-145.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1005 GF/Prgm (DGF)			-0.6										
1007 I/A Rcpts (Other)			-4.1										
1108 Stat Desig (Other)			-17.4										
1156 Rcpt Svcs (DGF)			-123.8										
* Allocation Difference *			-145.9	0.0	-145.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-145.9	0.0	-145.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Economic Development													
Economic Development													
Replace Vehicle Rental Tax Receipts with General Funds for Economic Development Support	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace vehicle rental tax receipts with general funds for continued economic development support.													
1004 Gen Fund (UGF)			229.8										
1200 VehRntlTax (DGF)			-229.8										
Reduce Uncollectible Receipt Authority	20GovAmdTOT	Dec	-355.5	-72.5	0.0	-283.0	0.0	0.0	0.0	0.0	0	0	0

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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
Economic Development (continued)													
Economic Development (continued)													
Reduce Uncollectible Receipt Authority (continued)													
Inter-agency, federal, and capital receipts are not anticipated to be collected due to the transfer of the Economic Development section to the Office of the Governor. Previously, capital appropriations from prior years to the Department of Commerce, Community, and Economic Development had periodically been used to fund some personal services and other costs when staff worked on specific projects.													
			1002 Fed Rcpts (Fed)	-173.3									
			1007 I/A Rcpts (Other)	-72.6									
			1061 CIP Rcpts (Other)	-109.6									
	20GovAmdTOT	Dec		-243.4	-243.4	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Development Specialist II, Option A (08-2205) and Development Specialist II, Option B (08-5099)													
In FY2020, economic development activities will be consolidated and transferred to the Office of the Governor. Two positions will be deleted as a result of the consolidation. The vehicle rental tax funding for these positions will be transferred to the Office of the Governor with the consolidation.													
			1004 Gen Fund (UGF)	-243.4									
			* Allocation Difference *	-598.9	-315.9	0.0	-283.0	0.0	0.0	0.0	-2	0	0
			** Appropriation Difference **	-598.9	-315.9	0.0	-283.0	0.0	0.0	0.0	-2	0	0
Investments													
Investments													
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-12.7	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1036 Cm Fish Ln (DGF)	-10.2									
			1070 FishEn RLF (DGF)	-1.8									
			1170 SBED RLF (DGF)	-0.7									
			* Allocation Difference *	-12.7	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-12.7	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations													
Alaska Comprehensive Insurance Program													
L	20GovAmdTOT	Lang	Alaska Reinsurance Program Federal Receipts	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.													
Federal receipts will go directly to the Division of Insurance to cover the costs of the Reinsurance program. Federal contributions vary annually, and will be set based upon the annual "savings" to the federal government (the amount that they would not pay in premium subsidies). Department contributions are anticipated to be the difference between the federal contribution and the actual program cost.													

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Numbers and Language Differences

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)													
Alaska Comprehensive Insurance Program (continued)													
Alaska Reinsurance Program Federal Receipts (continued)													
The federal waiver is for a five-year period; however, because Alaska's Constitution prohibits obligation of future receipts, additional federal receipt authorization must be requested in each future year.													
* 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	20GovAmdTOT	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, 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 Legislative Budget and Audit approved a Legislative Revised Program for the first year of grant funding on December 13, 2018. This federal authorization will allow the division to continue work on that federal grant in FY2020, and will ensure sufficient authorization is available for grant opportunities in the future.													
1002 Fed Rcpts (Fed)			277.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-81.3	0.0	-81.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1108 Stat Desig (Other)			-20.1										
1156 Rcpt Svcs (DGF)			-61.2										
* Allocation Difference *			195.7	0.0	-81.3	277.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			195.7	0.0	-81.3	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	20GovAmdTOT	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.													

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT**

Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alcohol and Marijuana Control Office (continued)													
Alcohol and Marijuana Control Office (continued)													
Restore Marijuana Regulation Funding from License Receipts (continued)													
1005 GF/Prgm (DGF)			1,574.4										
Replace Unrestricted General Funds with Program Receipts from Marijuana Licensing	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Replace unrestricted general funds in the Alcohol and Marijuana Control office with program receipts from marijuana licensing. In FY2020, all marijuana regulation and licensing activity will be funded by licensing receipts.													
1004 Gen Fund (UGF)			-12.9										
1005 GF/Prgm (DGF)			12.9										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-48.7	0.0	-48.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1005 GF/Prgm (DGF)			-48.7										
* Allocation Difference *			1,525.7	610.5	24.3	756.4	134.5	0.0	0.0	0.0	0.0	0.0	0.0
** Appropriation Difference **			1,525.7	610.5	24.3	756.4	134.5	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Gasline Development Corporation													
Alaska Gasline Development Corporation													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-250.4	0.0	-250.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1235 AGDC-LNG (Other)			-250.4										
* Allocation Difference *			-250.4	0.0	-250.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Appropriation Difference **			-250.4	0.0	-250.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Assistance													
Replace Power Cost Equalization Funds with General Funds	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Power Cost Equalization (PCE) funds in the Rural Energy Assistance program are for administrative and program management costs for the PCE program, including working with rural utilities to ensure regulations compliance and required data collection. In FY2020, all Power Cost Equalization funding in the department is replaced with general funds.													
1004 Gen Fund (UGF)			381.8										
1169 PCE Endow (DGF)			-381.8										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-27.2										
* Allocation Difference *			-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Energy Authority Power Cost Equalization													

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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)														
L	Reverse Power Cost Equalization and Endowment Funding for FY2019	20GovAmdTOT	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 appropriation made in SLA2018.													
	1169 PCE Endow (DGF)			-32,355.0										
L	Use general funds for Power Cost Equalization program for FY2020	20GovAmdTOT	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 payments to exceed \$32 million in FY2020. However, changing factors can cause this estimate to be higher or lower than actual costs.													
	In FY2020, Power Cost Equalization payments and associated program management will be funded by general funds.													
	1004 Gen Fund (UGF)			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 **			-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority														
Alaska Industrial Development and Export Authority														
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1007 I/A Rcpts (Other)			-19.1										
	1061 CIP Rcpts (Other)			-2.7										
	1102 AIDEA Rcpt (Other)			-16.7										
	* Allocation Difference *			-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute														
Alaska Seafood Marketing Institute														
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

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>
Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
Executive Branch 50% Travel Reduction (continued)													
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1108 Stat Desig (Other) -209.6													
* Allocation Difference *			-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Executive Branch 50% Travel Reduction 20GovAmdTOT Dec -21.6 0.0 -21.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other) -0.1													
1141 RCA Rcpts (DGF) -21.5													
* Allocation Difference *			-21.6	0.0	-21.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-21.6	0.0	-21.6	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,210.9	-130.4	-1,043.7	328.7	84.5	0.0	-450.0	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													
Office of the Commissioner													
Reduce Authorization Due to the Elimination of the Professional Conduct Unit	20GovAmdTOT	Dec	-714.5	-657.5	0.0	-2.5	-54.5	0.0	0.0	0.0	-5	0	0
The proposed decrement within the Commissioner's Office is due to the elimination of the Professional Conduct Unit (PCU). Disbanding the PCU involves the deletion of four Professional Conduct Investigator positions, (20-T023), (20-T024), (20-T028), and (20-T029), one Investigative Administrator position (20-T030), and the cost of services, and commodities in support of the Unit. The work performed by the PCU will return to the department's human resources office and the Alaska State Troopers as it was prior to the establishment of the Unit.													
1004 Gen Fund (UGF)			-714.5										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-60.3	0.0	-60.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-60.3										
* Allocation Difference *			-774.8	-657.5	-60.3	-2.5	-54.5	0.0	0.0	0.0	-5	0	0
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20GovAmdTOT	Inc	82.8	0.0	0.0	82.8	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)			82.8										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-2.6										
1004 Gen Fund (UGF)			-5.9										
* Allocation Difference *			74.3	0.0	-8.5	82.8	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-0.7										
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-701.2	-657.5	-69.5	80.3	-54.5	0.0	0.0	0.0	-5	0	0
Population Management													
Correctional Academy													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20GovAmdTOT	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0

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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)													
Correctional Academy (continued)													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit (continued)													
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
(\$19.6) Anvil Mountain Correctional Center													
(\$19.6) Hiland Mountain Correctional Center													
(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
	1004 Gen Fund (UGF)		-19.6										
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
	Video Court Hearing Institutional Staffing	20GovAmdTOT	Inc	969.6	919.6	0.0	50.0	0.0	0.0	0.0	10	0	0
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 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 video conference 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 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													

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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)													
1 - Ketchikan Correctional Center													
1 - Wildwood Correctional Center													
1 - Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF) 969.6													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit													
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
(\$19.6) Anvil Mountain Correctional Center													
(\$19.6) Hiland Mountain Correctional Center													
(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF) -250.0													
* Allocation Difference *													
			719.6	919.6	0.0	-200.0	0.0	0.0	0.0	0.0	10	0	0
Out-of-State Contractual													
Add Authorization for Out of State Contract Beds													
20GovAmdTOT Inc 17,787.5													
Due to the lower costs for personnel, health care, utilities, and commodities, correctional institutions outside of Alaska are able to operate with lower costs. The Department of Corrections (DOC) plans to transfer a minimum of 500 prisoners to an out-of-state facility to reduce costs within the institutions.													
DOC estimates that can contract with an out-of-state facility with a bed rate at \$95.00 per prisoner, per day, with an anticipated transfer of 500 prisoners.													
1004 Gen Fund (UGF) 17,787.5													
* Allocation Difference *													
			17,787.5	0.0	0.0	17,787.5	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													

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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>
Population Management (continued)													
Anchorage Correctional Complex (continued)													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20GovAmdTOT	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
(\$19.6) Anvil Mountain Correctional Center													
(\$19.6) Hiland Mountain Correctional Center													
(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF)			-19.6										
Federal Revenue Increase for Anticipated Federal Manday Beds	20GovAmdTOT	FndChg	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 over collected 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 *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20GovAmdTOT	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													

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Agency: Department of Corrections

Population Management (continued)	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Anvil Mountain Correctional Center (continued)													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit (continued)													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
(\$19.6) Anvil Mountain Correctional Center													
(\$19.6) Hiland Mountain Correctional Center													
(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF) -19.6													
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit													
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
(\$19.6) Anvil Mountain Correctional Center													
(\$19.6) Hiland Mountain Correctional Center													
(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF) -19.6													

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**Numbers and Language
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Combined Hiland Mountain Correctional Center (continued)													
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20GovAmdTOT	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
(\$19.6) Anvil Mountain Correctional Center													
(\$19.6) Hiland Mountain Correctional Center													
(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF)			-19.6										
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20GovAmdTOT	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
(\$19.6) Anvil Mountain Correctional Center													
(\$19.6) Hiland Mountain Correctional Center													
(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
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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
Population Management (continued)													
Goose Creek Correctional Center (continued)													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit (continued)													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF) -19.6													
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit													
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
(\$19.6) Anvil Mountain Correctional Center													
(\$19.6) Hiland Mountain Correctional Center													
(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF) -19.6													
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit													
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
1004 Gen Fund (UGF) -19.6													
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
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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)													
Lemon Creek Correctional Center (continued)													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit (continued)													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
(\$19.6) Anvil Mountain Correctional Center													
(\$19.6) Hiland Mountain Correctional Center													
(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF) -19.6													
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit													
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
(\$19.6) Anvil Mountain Correctional Center													
(\$19.6) Hiland Mountain Correctional Center													
(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF) -19.6													
	20GovAmdTOT	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
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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
Population Management (continued)													
Matanuska-Susitna Correctional Center (continued)													
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20GovAmdTOT	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
(\$19.6) Anvil Mountain Correctional Center													
(\$19.6) Hiland Mountain Correctional Center													
(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF)			-19.6										
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Close the portion of the Wildwood Correctional Facility housing sentenced inmates	20GovAmdTOT	Dec	-6,000.0	-5,000.0	0.0	-300.0	-700.0	0.0	0.0	0.0	-46	0	0
The proposed decrement is associated with the closure of a portion of Wildwood Correctional Center. The facility is comprised of two sections: one for sentenced inmates (which occupies two of the buildings in the facility), and one for unsentenced inmates, occupying the third building. This decrement reflects cost savings achieved by closing the portion of the Wildwood Correctional Facility housing sentenced inmates.													
The facility houses 330 sentenced inmates. There is capacity in the system to transfer those inmates to other facilities, resulting in cost savings to the department.													
1004 Gen Fund (UGF)			-6,000.0										
* Allocation Difference *			-6,000.0	-5,000.0	0.0	-300.0	-700.0	0.0	0.0	0.0	-46	0	0
Yukon-Kuskokwim Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20GovAmdTOT	Dec	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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)													
Yukon-Kuskokwim Correctional Center (continued)													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit (continued)													
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
(\$19.6) Anvil Mountain Correctional Center													
(\$19.6) Hiland Mountain Correctional Center													
(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF)			-19.6										
* Allocation Difference *			-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20GovAmdTOT	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
(\$19.6) Anvil Mountain Correctional Center													
(\$19.6) Hiland Mountain Correctional Center													
(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													

**2019 Legislature - Operating Budget
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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
Population Management (continued)													
Point MacKenzie Correctional Farm (continued)													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit (continued)													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF) -19.6													
* Allocation Difference *													
** Appropriation Difference **													
			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
			12,271.9	-4,100.0	0.0	17,071.9	-700.0	0.0	0.0	0.0	-36	0	0
Health and Rehabilitation Services													
Health and Rehabilitation Director's Office													
Executive Branch 50% Travel Reduction 20GovAmdTOT Dec													
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF) -4.3													
* Allocation Difference *													
			-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
Estimated Increase in restorative justice funding replaces UGF 20GovAmdTOT FndChg													
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 *													
** Appropriation Difference **													
*** Agency Difference ***													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			11,566.4	-4,757.5	-73.8	17,152.2	-754.5	0.0	0.0	0.0	-41	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: School Funding for Consolidated Schools Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	20GovAmdTOT	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	Reverse Estimated FY2019 Foundation Expenditures from Public Education Fund	20GovAmdTOT	OTI	-1,171,326.1	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	FY2020 Foundation Expenditures from Public Education Fund	20GovAmdTOT	MisAdj	895,455.7	0.0	0.0	0.0	0.0	895,455.7	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); however, the FY2020 Governor's Amended budget reflects a \$269,396.9 reduction to the Foundation Program.												
	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.												
	1004 Gen Fund (UGF)			878,955.7									
	1030 School Fnd (DGF)			16,500.0									
	Public School Trust Fund Adjustment	20GovAmdTOT	Inc	2,511.3	0.0	0.0	0.0	0.0	2,511.3	0.0	0	0	0
	The FY2020 Public School Trust Fund is allocated as follows:												
	Foundation Formula			\$26,200.0									
	There was \$5,337.4 in the base budget plus the additional \$18,351.3 added by fiscal note. This transaction reflects the remaining increase.												
	1066 Pub School (Other)			2,511.3									
	* Allocation Difference *			-273,745.4	0.0	0.0	0.0	0.0	-273,359.1	-386.3	0	0	0
Pupil Transportation													
L	Reverse Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund	20GovAmdTOT	OTI	-78,184.6	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)			-78,184.6									
L	FY2020 Pupil Transportation Expenditures from the Public Education Fund	20GovAmdTOT	MisAdj	77,214.6	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												

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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 (continued)													
Pupil Transportation (continued)													
FY2020 Pupil Transportation Expenditures from the Public Education Fund (continued) (ADM), excluding Mt. Edgecumbe High School.													
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													
L	Repeal State Aid to School Districts Sec4 Ch6	20GovAmdTOT	MisAdj	-30,000.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
SLA2018 P5 L1 (HB287) Repeal the FY2020 one-time funding (outside the formula) in Sec4 Ch6 SLA2018 P5 L1.													
Section 4, Chapter 6, SLA 2018, page 5, lines 1-5, is repealed.													
1004 Gen Fund (UGF) -30,000.0													
L	Donations From Dividend Raffle	20GovAmdTOT	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
50 percent of the donations received under AS 43.23.064, estimated to be \$300,000, are appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020.													
1108 Stat Desig (Other) 300.0													
* Allocation Difference *			-29,700.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	300.0	0	0	0
** Appropriation Difference **			-304,415.4	0.0	0.0	0.0	0.0	0.0	-304,329.1	-86.3	0	0	0
K-12 Support													
Special Schools													
	Special Education Service Agency Calculation	20GovAmdTOT	Dec	-17.3	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 \$2,406.3.													
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													
Executive Administration													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF) -40.0													
* Allocation Difference *			-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													

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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)													
Administrative Services (continued)													
Office of Information Technology Salary Adjustment Billed to Agencies	20GovAmdTOT	Inc	24.0	0.0	0.0	24.0	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)			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													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>													
1007 I/A Rcpts (Other)			-0.7										
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>													
1004 Gen Fund (UGF)			-4.2										
1007 I/A Rcpts (Other)			-9.0										
FY20 funding to complete work related to REAA & Small Municipal School construction standards	20GovAmdTOT	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p>													
<p>The fiscal note reduces this appropriation by \$299.0 for FY2020; however, as a result of the work schedule set by the Bond Reimbursement and Grant Review (BR&GR) Committee, which is required to meet statutory duties in AS 14.11.014 associated with this bill, the timing of completing the building system standards definition (item "g" in the fiscal note) initially projected to be completed in FY2019 has been scheduled to be completed in FY2020, with an estimated cost of \$50.0.</p>													
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			36.8	0.0	-13.2	50.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>													
1002 Fed Rcpts (Fed)			-36.9										

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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
Education Support and Administrative Services (continued)													
Child Nutrition (continued)													
Executive Branch 50% Travel Reduction (continued)													
			1004 Gen Fund (UGF)	-0.7									
			1014 Donat Comm (Fed)	-1.6									
			* Allocation Difference *	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
Student and School Achievement													
	20GovAmdTOT	Inc	Alaska Technical and Vocational Education Formula Funding	61.6	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 regional workforce needs. 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 increasing.													
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.													
	20GovAmdTOT	Inc	1151 VoTech Ed (DGF)	61.6									
	20GovAmdTOT	Inc	Kindergarten Through Third Grade Literacy Project	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0	0	0
The literacy project will provide for pre and post screening assessments for students in kindergarten through third grade. 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 \$320.0.													
			1004 Gen Fund (UGF)	320.0									
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-114.5	0.0	-114.5	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1002 Fed Rcpts (Fed)	-79.3									
			1004 Gen Fund (UGF)	-31.3									
			1007 I/A Rcpts (Other)	-3.9									

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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)													
* Allocation Difference *			267.1	0.0	-114.5	320.0	0.0	0.0	61.6	0.0	0	0	0
State System of Support													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-7.5										
* Allocation Difference *			-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1005 GF/Prgm (DGF)			-8.9										
* Allocation Difference *			-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Delete Funding for the Head Start Grants	20GovAmdTOT	Dec	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
Delete funding for Head Start grants. This reduction is appropriate to maintain the department's most important services and functions which is to serve Alaskan school districts and K-12 students.													
1004 Gen Fund (UGF)			-6,853.0										
Delete Funding for Parents as Teachers Grants	20GovAmdTOT	Dec	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
Delete funding for Parents as Teachers grants. These funds are passed-through directly to Parents as Teachers participating organizations and there is no accountability after the distribution of these grants. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.													
1004 Gen Fund (UGF)			-474.7										
Delete Funding for Best Beginning Grants	20GovAmdTOT	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
Delete funding issued to Best Beginnings. These funds are passed-through directly to Best Beginnings, but there is no accountability after the distribution of these grants. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.													
1004 Gen Fund (UGF)			-320.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			-3.7										
Delete Funding for Early Childhood Grants	20GovAmdTOT	Dec	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
Delete funding for Early Learning grants. These funds serve a small portion of Alaska's pre-kindergarten population. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.													
1004 Gen Fund (UGF)			-1,200.0										
* Allocation Difference *			-8,861.4	0.0	-13.7	0.0	0.0	0.0	-8,847.7	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
Education Support and Administrative Services (continued)													
Pre-Kindergarten Grants													
Delete Funding for Pre-Kindergarten Grants	20GovAmdTOT	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
Delete funding for Pre-Kindergarten grants. These funds serve a small portion of Alaska's pre-kindergarten population. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.													
1004 Gen Fund (UGF)			-2,000.0										
* Allocation Difference *			-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
** Appropriation Difference **			-10,629.8	0.0	-237.7	394.0	0.0	0.0	-10,786.1	0.0	0	0	0
Alaska State Council on the Arts													
Alaska State Council on the Arts													
Eliminate State Council on the Arts	20GovAmdTOT	Dec	-2,768.5	-578.5	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
Delete funding for the Alaska State Council on the Arts (ASCA) for the purposes of outsourcing or privatizing the agency. ASCA is a public corporation housed within the Department of Education & Early Development. The ASCA fosters the development of the arts for all Alaskans through education, partnerships, grants, and services and maintains existing partnerships with the Rasmuson Foundation and Margaret A. Cargill Foundation (MACF).													
1002 Fed Rcpts (Fed)			-806.3										
1003 GF/Match (UGF)			-692.8										
1005 GF/Prgm (DGF)			-10.9										
1007 I/A Rcpts (Other)			-7.0										
1108 Stat Desig (Other)			-1,221.5										
1145 AIPP Fund (Other)			-30.0										
* Allocation Difference *			-2,768.5	-578.5	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
** Appropriation Difference **			-2,768.5	-578.5	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1005 GF/Prgm (DGF)			-6.1										
* Allocation Difference *			-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-31.7										
1005 GF/Prgm (DGF)			-2.2										
1007 I/A Rcpts (Other)			-30.5										
Replace Public School Trust Fund with General Fund	20GovAmdTOT	FndChg	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 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)													
Replace Public School Trust Fund with General Fund (continued)													
A funding source change within the Mt. Edgecumbe High School (MEHS) component from the Public School Trust Fund (PSTF) to General Fund is requested so the full amount available from the PSTF as reported by the Department of Revenue resides entirely within the Foundation Program component. This allows for transparency of funding and efficient fund source tracking.													
	1004 Gen Fund (UGF)		4,662.6										
	1066 Pub School (Other)		-4,662.6										
* Allocation Difference *			-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School Facilities Maintenance													
Eliminate all General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center													
Delete general fund program receipt authorization for the Mt. Edgecumbe High School Aquatic Center (MEHS AC). Since it is the Governor's intent to sell or transfer the MEHS AC, these general fund program receipts are no longer required.													
	1005 GF/Prgm (DGF)		-250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-314.4	0.0	-64.4	-250.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Library Operations													
Fund Source Replace Alaska Higher Education Investment Fund with General Fund													
A funding source change within the Library Operations component / School Broadband Access grant program from the Alaska Higher Education Investment Fund (AHEIF) to General Fund is requested to remove obligation from the AHEIF.													
	1004 Gen Fund (UGF)		2,581.4										
	1226 High Ed (DGF)		-2,581.4										
School Broadband Access Grants Reduction			-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
The amount allocated for School Broadband Access Grants (School BAG) in the FY2020 Governor's budget is \$2,581.4. Based on actual applications received and awarded during FY2019, the appropriated amount is more than the program actually needs to fully fund eligible schools.													
This reduction will not impact State Library operations, libraries or library patrons across Alaska, nor will it impact schools, students, or teachers. This reduction in FY2020 will bring School BAG funding in line with the actual cost of providing this internet subsidy to schools.													
The School BAG program helps schools across the state bring their broadband speeds up to 10 mbps so that students and teachers have adequate access to resources and programs available on the internet. Schools that were at less than 10 mbps in November 2014 have had their internet bills frozen since that benchmark month. E-rate covers 70-90% of each school district's internet bills, the school districts pay for internet at the frozen 2014 rates, while School BAG covers the remaining cost of bringing the schools within each district up to 10 mbps.													

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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
Alaska State Libraries, Archives and Museums (continued)													
Library Operations (continued)													
School Broadband Access Grants Reduction (continued)													
1004 Gen Fund (UGF)			-1,093.9										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-6.4										
1004 Gen Fund (UGF)			-6.9										
1005 GF/Prgm (DGF)			-0.4										
* Allocation Difference *			-1,107.6	0.0	-13.7	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
Archives													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-0.5										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-0.4										
1005 GF/Prgm (DGF)			-2.6										
* Allocation Difference *			-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Online with Libraries (OWL)													
Delete Funding for Online with Libraries (OWL) Program	20GovAmdTOT	Dec	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
Delete funding for Online with Libraries (OWL) program. The OWL program has no statutory or regulatory requirements. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.													
1004 Gen Fund (UGF)			-670.9										
* Allocation Difference *			-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
Live Homework Help													
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A funding source change within the Live Homework Help component from the Alaska Higher Education Investment Fund (AHEIF) to the General Fund is requested to remove obligation from the AHEIF.													
1004 Gen Fund (UGF)			138.2										
1226 High Ed (DGF)			-138.2										
Delete Funding for Live Homework Help	20GovAmdTOT	Dec	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
Delete funding for Live Homework Help component. There are no statutory or regulatory requirements for this													

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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
Alaska State Libraries, Archives and Museums (continued)													
Live Homework Help (continued)													
Delete Funding for Live Homework Help (continued)													
program. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.													
	1004 Gen Fund (UGF)		-138.2										
* Allocation Difference *			-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
** Appropriation Difference **			-1,920.2	-155.7	-17.2	-357.2	0.0	0.0	-1,390.1	0.0	-1	0	0
Alaska Commission on Postsecondary Education													
Program Administration & Operations													
	Executive Branch 50% Travel Reduction	20GovAmdTOT Dec	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1007 I/A Rcpts (Other)		-27.6										
	Fund Source Replace Alaska Higher Education Investment Fund with General Fund	20GovAmdTOT FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A funding source change within the Program Administration and Operations component from the Alaska Higher Education Investment Fund (AHEIF) to the General Fund is requested to remove obligation from the AHEIF.													
	1004 Gen Fund (UGF)		5,957.8										
	1226 High Ed (DGF)		-5,957.8										
* Allocation Difference *			-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
WWAMI Medical Education													
	Eliminate the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program	20GovAmdTOT Dec	-3,096.4	0.0	0.0	-3,096.4	0.0	0.0	0.0	0.0	0	0	0
WWAMI provides medical education to 20 new Alaska students each year, delivered at the University of Alaska Anchorage via the University of Washington, School of Medicine. WWAMI participants receive loans for a portion of state-paid support costs. Graduates who practice medicine in Alaska may qualify for loan forgiveness (after three years if employed in rural areas of the state and after five years in non-rural areas). About 55 percent of WWAMI borrowers are licensed physicians practicing medicine in Alaska. From calendar year 2014 through calendar year 2018, the percent of graduates practicing in Alaska has decreased from 84% to 61%.													
	1226 High Ed (DGF)		-3,096.4										
* Allocation Difference *			-3,096.4	0.0	0.0	-3,096.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,124.0	0.0	-27.6	-3,096.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
	Replace Alaska Higher Education Investment Fund with General Fund	20GovAmdTOT FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A funding source change within the Alaska Performance Scholarship Awards component from the Alaska Higher Education Investment Fund (AHEIF) to the General Fund is requested to remove obligation from the AHEIF.													
	1004 Gen Fund (UGF)		11,750.0										

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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>
Alaska Performance Scholarship Awards (continued)												
Alaska Performance Scholarship Awards (continued)												
Replace Alaska Higher Education Investment Fund with General Fund (continued)												
		1226 High Ed (DGF)	-11,750.0									
		* 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 ***	-323,195.7	-734.2	-462.3	-3,865.0	-16.5	-30.0	-318,001.4	-86.3	-6	0

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Numbers and Language Differences

Agency: Department of Environmental Conservation

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Administration													
Office of the Commissioner													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			-7.6										
* Allocation Difference *			-17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Align Fund Sources with Federally Approved	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost Allocation Plan													
The Division of Administrative Services is an administrative support unit that provides the majority of 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										
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Ocean Ranger program was created by ballot initiative in 2006, and is funded by a statutory \$4 per/berth fee on all commercial passenger vessels with 250 berths or more.													
The Department of Environmental Conservation proposes to repeal the Ocean Ranger program. Eliminating this program will not have significant impacts on the Department's regulation of cruise ships in Alaska waters. Using funds from the Commercial Passenger Vessel Environmental Compliance Fund (CPVEC), permitting and compliance staff will still monitor cruise ships for compliance with state wastewater and air quality permits and regulations through records reviews, inspections in port, opacity monitoring, and vessel tracking.													
A statutory change is being proposed to repeal the program and the associated \$4 per/berth fee and accompany this budgetary change.													
A fund source change from Ocean Ranger fees to CPVEC funds is required to maintain programs related to the impacts of cruise ships on marine waters and coastal resources.													
1166 Vessel Com (Other)			19.6										
1205 Ocn Ranger (Other)			-19.6										

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Agency: Department of Environmental Conservation

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Administration (continued)													
Administrative Services (continued)													
Reduce Uncollectible Receipt Authority	20GovAmdTOT	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 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										
Delete Economist III (18-7857)	20GovAmdTOT	Dec	-124.3	-124.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
HB140 (SLA2014) requires the Department to conduct an economic analysis of regulations prior to promulgation for public review. The legislature defunded the economist position (18-7857) in 2017, but the Department was required to retain the position and continue performing the economic analysis as directed by law. This is an unfunded mandate. The Department proposes to cease economic analysis of new regulations, delete the position, and suspend any contracts for economic analysis.													
A statutory change is being proposed to repeal AS 44.62.190(d)(3) and accompany this budgetary change.													
1003 GF/Match (UGF)			-124.3										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-3.7										
1003 GF/Match (UGF)			-0.5										
1004 Gen Fund (UGF)			-0.3										
1007 I/A Rcpts (Other)			-0.1										
1052 Oil/Haz Fd (DGF)			-4.6										
1093 Clean Air (Other)			-1.3										
1166 Vessel Com (Other)			-0.3										
1230 CleanAdmin (Other)			-0.4										
1231 DrinkAdmin (Other)			-0.1										
* Allocation Difference *			-685.6	-124.3	-11.3	-550.0	0.0	0.0	0.0	0.0	-1	0	0
State Support Services													
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Ocean Ranger program was created by ballot initiative in 2006, and is funded by a statutory \$4 per/berth fee on all commercial passenger vessels with 250 berths or more.													
The Department of Environmental Conservation proposes to repeal the Ocean Ranger program. Eliminating this program will not have significant impacts on the Department's regulation of cruise ships in Alaska waters. Using funds from the Commercial Passenger Vessel Environmental Compliance Fund (CPVEC), permitting and compliance staff will still monitor cruise ships for compliance with state wastewater and air quality permits and regulations through records reviews, inspections in port, opacity monitoring, and vessel tracking.													
A statutory change is being proposed to repeal the program and the associated \$4 per/berth fee and accompany this budgetary change.													

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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
Administration (continued)													
State Support Services (continued)													
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund (continued)													
A fund source change from Ocean Ranger fees to CPVEC funds is required to maintain programs related to the impacts of cruise ships on marine waters and coastal resources.													
			1166 Vessel Com (Other)	87.1									
			1205 Ocn Ranger (Other)	-87.1									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-703.2	-124.3	-28.9	-550.0	0.0	0.0	0.0	-1	0	0

**Environmental Health
Environmental Health**

Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Ocean Ranger program was created by ballot initiative in 2006, and is funded by a statutory \$4 per/berth fee on all commercial passenger vessels with 250 berths or more.

The Department of Environmental Conservation proposes to repeal the Ocean Ranger program. Eliminating this program will not have significant impacts on the Department's regulation of cruise ships in Alaska waters. Using funds from the Commercial Passenger Vessel Environmental Compliance Fund (CPVEC), permitting and compliance staff will still monitor cruise ships for compliance with state wastewater and air quality permits and regulations through records reviews, inspections in port, opacity monitoring, and vessel tracking.

A statutory change is being proposed to repeal the program and the associated \$4 per/berth fee and accompany this budgetary change.

A fund source change from Ocean Ranger fees to CPVEC funds is required to maintain programs related to the impacts of cruise ships on marine waters and coastal resources.

			1166 Vessel Com (Other)	314.1									
			1205 Ocn Ranger (Other)	-314.1									
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-226.9	0.0	-226.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1002 Fed Rcpts (Fed)	-118.4									
			1003 GF/Match (UGF)	-5.1									
			1004 Gen Fund (UGF)	-22.8									
			1005 GF/Prgm (DGF)	-79.0									
			1007 I/A Rcpts (Other)	-0.6									
			1166 Vessel Com (Other)	-1.0									
Delete Dairy Program	20GovAmdTOT	Dec	-179.6	-131.6	0.0	-40.0	-8.0	0.0	0.0	0.0	-1	0	0

There is currently only one operating cow dairy in Alaska. While the Department has statutory authority to charge dairies for direct costs, any meaningful fee would create undue hardship on the dairies due to the small-scale of

**2019 Legislature - Operating Budget
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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)													
Delete Dairy Program (continued) the industry.													
The Department proposes to eliminate the State's dairy program. This will result in the deletion of one Environmental Health Officer III (18-7235). This position acts as the statewide dairy program-coordinating expert and is responsible for permitting and inspecting dairy farms and dairy manufacturing and processing facilities. The incumbent's non-dairy related work will be shifted to remaining staff.													
Eliminating the dairy program will not increase risk to public health, as unregulated milk will not enter the market. Those wishing to purchase local milk will still be able acquire raw milk through a cow-share program.													
	1004 Gen Fund (UGF)		-179.6										
	* Allocation Difference *		-406.5	-131.6	-226.9	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
	** Appropriation Difference **		-406.5	-131.6	-226.9	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
Air Quality													
Air Quality													
	Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority	20GovAmdTOT	FndChg	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										
	Replace General Funds with General Fund Match	20GovAmdTOT	FndChg	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										
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-36.4	0.0	-36.4	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1002 Fed Rcpts (Fed)		-5.6										
	1003 GF/Match (UGF)		-5.9										
	1004 Gen Fund (UGF)		-4.4										
	1005 GF/Prgm (DGF)		-3.3										
	1093 Clean Air (Other)		-17.2										
	* Allocation Difference *		-36.4	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		-36.4	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
Water													
Water Quality, Infrastructure Support & Financing													
Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority	20GovAmdTOT	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										
Repeal the Ocean Ranger Program	20GovAmdTOT	Dec	-3,426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
The Ocean Ranger program was created by ballot initiative in 2006, and is funded by a statutory \$4 per/berth fee on all commercial passenger vessels with 250 berths or more.													
The Department of Environmental Conservation proposes to repeal the Ocean Ranger program. Eliminating this program will not have significant impacts on the Department's regulation of cruise ships in Alaska waters. Using funds from the Commercial Passenger Vessel Environmental Compliance Fund (CPVEC), permitting and compliance staff will still monitor cruise ships for compliance with state wastewater and air quality permits and regulations through records reviews, inspections in port, opacity monitoring, and vessel tracking.													
A statutory change is being proposed to repeal the program and the associated \$4 per/berth fee and accompany this budgetary change.													
1205 Ocn Ranger (Other)			-3,426.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-83.7	0.0	-83.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-38.7										
1003 GF/Match (UGF)			-2.0										
1004 Gen Fund (UGF)			-28.9										
1005 GF/Prgm (DGF)			-3.1										
1007 I/A Rcpts (Other)			-4.5										
1166 Vessel Com (Other)			-6.5										
* Allocation Difference *			-3,509.7	-175.5	-109.2	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,509.7	-175.5	-109.2	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-4,655.8	-431.4	-401.4	-3,810.7	-12.3	0.0	0.0	0.0	-2	0	0

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Eliminate Charter Revolving Loan Fund as a fund source	20GovAmdTOT	Dec	-131.0	-131.0	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.													
1223 CharterRLF (DGF)			-131.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-101.7	0.0	-101.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-26.9										
1003 GF/Match (UGF)			-1.5										
1004 Gen Fund (UGF)			-51.5										
1007 I/A Rcpts (Other)			-1.5										
1024 Fish/Game (Other)			-3.3										
1108 Stat Desig (Other)			-7.4										
1109 Test Fish (DGF)			-7.2										
1201 CFEC Rcpts (DGF)			-2.4										
* Allocation Difference *			-232.7	-131.0	-101.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Eliminate Charter Revolving Loan Fund as a fund source	20GovAmdTOT	Dec	-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.													
1223 CharterRLF (DGF)			-161.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-46.1	0.0	-46.1	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-2.3										
1004 Gen Fund (UGF)			-35.2										
1005 GF/Prgm (DGF)			-1.9										
1007 I/A Rcpts (Other)			-0.8										
1108 Stat Desig (Other)			-5.9										
* Allocation Difference *			-207.1	-161.0	-46.1	0.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Eliminate Charter Revolving Loan Fund as a fund source	20GovAmdTOT	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.													
1223 CharterRLF (DGF)			-465.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-146.8	0.0	-146.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-23.5										

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**Numbers and Language
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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
AYK Region Fisheries Management (continued)													
Executive Branch 50% Travel Reduction (continued)													
			1004 Gen Fund (UGF)	-88.6									
			1005 GF/Prgm (DGF)	-0.8									
			1007 I/A Rcpts (Other)	-26.4									
			1108 Stat Desig (Other)	-4.4									
			1201 CFEC Rcpts (DGF)	-3.1									
			* Allocation Difference *	-611.8	-465.0	-146.8	0.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
			Eliminate Charter Revolving Loan Fund as a fund source	20GovAmdTOT	Dec	-240.0	-240.0	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.													
			1223 CharterRLF (DGF)	-240.0									
			Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-104.5	0.0	-104.5	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1002 Fed Rcpts (Fed)	-35.4									
			1004 Gen Fund (UGF)	-39.8									
			1005 GF/Prgm (DGF)	-7.1									
			1108 Stat Desig (Other)	-12.2									
			1109 Test Fish (DGF)	-5.3									
			1201 CFEC Rcpts (DGF)	-4.7									
			* Allocation Difference *	-344.5	-240.0	-104.5	0.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management													
			Restore Commercial Fisheries Entry Commission Receipt Authority	20GovAmdTOT	IncM	1,100.0	0.0	0.0	1,100.0	0.0	0	0	0
In FY2019, a one-time appropriation was made to avoid over-appropriation of Commercial Fisheries Entry Commission Receipt Authority. This authority is being restored.													
			1201 CFEC Rcpts (DGF)	1,100.0									
			Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-127.4	0.0	-127.4	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1002 Fed Rcpts (Fed)	-14.7									
			1004 Gen Fund (UGF)	-62.1									
			1005 GF/Prgm (DGF)	-10.7									
			1007 I/A Rcpts (Other)	-6.9									
			1018 EVOS Civil (Other)	-0.5									
			1108 Stat Desig (Other)	-31.1									
			1201 CFEC Rcpts (DGF)	-1.4									
			* Allocation Difference *	972.6	0.0	-127.4	1,100.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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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													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1201 CFEC Rcpts (DGF)			-2.7										
* Allocation Difference *			-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-426.2	-997.0	-529.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
L Reverse Sport Fishing Enterprise Account for Sport Fish Operations	20GovAmdTOT	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language section appropriation made in SLA2018.													
1199 Sportfish (Other)			-500.0										
L Restore Sport Fishing Enterprise Account for Sport Fish Operations	20GovAmdTOT	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
The department may use up to \$500.0 from the Sportfish Enterprise Account for sportfish operations.													
1199 Sportfish (Other)			500.0										
Delete Charter Revolving Loan Fund Authority	20GovAmdTOT	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
No Longer Available													
This decrement removes authority received in FY2019 as a increment to help partially cover the loss of guide license revenue from the sport fish logbook program. The Charter Revolving Loan Fund is an unsustainable fund source.													
1223 CharterRLF (DGF)			-150.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-283.8	0.0	-283.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-114.1										
1004 Gen Fund (UGF)			-7.4										
1007 I/A Rcpts (Other)			-0.2										
1024 Fish/Game (Other)			-148.3										
1108 Stat Desig (Other)			-13.8										
* Allocation Difference *			-433.8	-150.0	-283.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fish Hatcheries													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-3.3										
1024 Fish/Game (Other)			-0.1										
* Allocation Difference *			-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-437.2	-150.0	-287.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation													
Wildlife Conservation													
Replace Uncollectible Interagency Receipt Authority with Capital Improvement Project Receipt Authority	20GovAmdTOT	FndChg	0.0	0.0	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 interagency 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.													
1007 I/A Rcpts (Other)			-700.0										
1061 CIP Rcpts (Other)			700.0										
Eliminate Management of Special Areas	20GovAmdTOT	Dec	-280.0	-120.0	-20.0	-105.0	-35.0	0.0	0.0	0.0	0	0	0
The state will no longer manage "Special Areas". Special Areas are wildlife refuges, sanctuaries, and habitat areas, including freshwater and coastal wetlands, marine environments, boreal forests, alpine and maritime tundra.													
1004 Gen Fund (UGF)			-280.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-535.0	0.0	-535.0	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-399.7										
1004 Gen Fund (UGF)			-11.2										
1007 I/A Rcpts (Other)			-1.3										
1024 Fish/Game (Other)			-116.1										
1108 Stat Desig (Other)			-6.7										
* Allocation Difference *			-815.0	-120.0	-555.0	-105.0	-35.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-815.0	-120.0	-555.0	-105.0	-35.0	0.0	0.0	0.0	0	0	0
Statewide Support Services													
Commissioner's Office													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other)			-25.5										
* Allocation Difference *			-25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Delete Long Term Vacant Administrative Officer II (11-0421)	20GovAmdTOT	Dec	-120.6	-120.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long Term Vacant PCN 11-0421, Full-Time Administrative Officer II, range 19, located in Juneau.													
1002 Fed Rcpts (Fed)			-31.3										
1007 I/A Rcpts (Other)			-89.3										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-1.0										

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Numbers and Language Differences

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)													
Administrative Services (continued)													
Executive Branch 50% Travel Reduction (continued)													
			1004 Gen Fund (UGF)	-0.5									
			1007 I/A Rcpts (Other)	-9.1									
			* Allocation Difference *	-131.2	-120.6	-10.6	0.0	0.0	0.0	0.0	-1	0	0
Boards of Fisheries and Game													
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-78.6	0.0	-78.6	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1004 Gen Fund (UGF)	-78.6									
			* Allocation Difference *	-78.6	0.0	-78.6	0.0	0.0	0.0	0.0	0	0	0
Advisory Committees													
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-61.7	0.0	-61.7	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1004 Gen Fund (UGF)	-61.7									
			* Allocation Difference *	-61.7	0.0	-61.7	0.0	0.0	0.0	0.0	0	0	0
Habitat													
	20GovAmdTOT	Dec	Transfer Division Director (11-6001) and Associated Costs to the Office of the Governor	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.													
Changed by LFD to an inc/dec pair; "transfer" transaction types should be used only to indicate a transfer of responsibilities. The responsibilities of the positions added in OMB differ from the responsibilities of the positions deleted in F&G.													
			1004 Gen Fund (UGF)	-202.7									
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-41.3	0.0	-41.3	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1002 Fed Rcpts (Fed)	-1.0									
			1004 Gen Fund (UGF)	-23.9									
			1007 I/A Rcpts (Other)	-12.1									
			1055 IA/OIL HAZ (Other)	-1.6									
			1108 Stat Desig (Other)	-2.7									
			* Allocation Difference *	-244.0	-202.7	-41.3	0.0	0.0	0.0	0.0	-1	0	0
State Subsistence Research													

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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
Statewide Support Services (continued)													
State Subsistence Research (continued)													
Transfer Division Director (11-0400) and Associated Costs to the Office of the Governor	20GovAmdTOT	Dec	-195.6	-195.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.													
Changed by LFD to an inc/dec pair; "transfer" transaction types should be used only to indicate a transfer of responsibilities. The responsibilities of the positions added in OMB differ from the responsibilities of the positions deleted in F&G.													
1004 Gen Fund (UGF)			-195.6										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-117.2	0.0	-117.2	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-43.9										
1004 Gen Fund (UGF)			-56.1										
1007 I/A Rcpts (Other)			-10.0										
1108 Stat Desig (Other)			-7.2										
* Allocation Difference *			-312.8	-195.6	-117.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
EVOS Trustee Council													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1018 EVOS Civil (Other)			-8.6										
* Allocation Difference *			-8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-862.4	-518.9	-343.5	0.0	0.0	0.0	0.0	0.0	-3	0	0
*** Agency Difference ***			-2,540.8	-1,785.9	-1,714.9	995.0	-35.0	0.0	0.0	0.0	-3	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													
Human Rights Commission													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-1.0										
1004 Gen Fund (UGF)			-8.4										
* Allocation Difference *			-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
LFD: OMB neglected to move an FY19 unallocated reduction into FY20; required to match Governor's bill--DO NOT ACCEPT	20GovAmdTOT	Inc	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										
Delete Hollow Interagency Receipts Authorization	20GovAmdTOT	Dec	-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
One position in the Office of the Governor was supported with interagency receipts from the Department of Transportation and Public Facilities. The position was reassigned in FY18 and is now supported with General Funds. The interagency receipt authorization is being deleted.													
1007 I/A Rcpts (Other)			-103.5										
L Reverse State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)	20GovAmdTOT	OTI	-1,157.6	0.0	0.0	-1,157.6	0.0	0.0	0.0	0.0	0	0	0
Reverse language section appropriation made in SLA2018.													
1004 Gen Fund (UGF)			-1,157.6										
L Reverse Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)	20GovAmdTOT	OTI	-1,231.1	0.0	0.0	-1,231.1	0.0	0.0	0.0	0.0	0	0	0
Reverse language section appropriation made in SLA2018.													
1004 Gen Fund (UGF)			-1,231.1										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-461.0	0.0	-461.0	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-461.0										
* Allocation Difference *			-2,854.7	-103.5	-461.0	-2,290.2	0.0	0.0	0.0	0.0	0	0	0
Governor's House													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-5.2										
* Allocation Difference *			-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Contingency Fund													

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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
Executive Operations (continued)													
Contingency Fund (continued)													
Reduce Contingency Fund	20GovAmdTOT	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
The Contingency Fund is used to support the cost of unanticipated expenditures that cannot be covered by other mechanisms. The request for FY20 is reduced to \$250.0.													
1004 Gen Fund (UGF)			-300.0										
* Allocation Difference *			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-69.9	0.0	-69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-69.9										
* Allocation Difference *			-69.9	0.0	-69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,229.8	-103.5	-536.1	-2,590.2	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
Interagency Receipts for Administrative Services Directors	20GovAmdTOT	Inc	2,706.3	2,511.3	13.0	169.0	13.0	0.0	0.0	0.0	0	0	0
Administrative Order 302, signed by Governor Dunleavy on December 5, 2018, reassigned the Administrative Services Director positions from the following departments to the Office of Management and Budget: Administration; Commerce, Community and Economic Development; Corrections; Education and Early Development; Environmental Conservation; Fish and Game; Health and Social Services; Labor and Workforce Development; Law; Natural Resources; Public Safety; Revenue; and Transportation and Public Facilities.													
Costs associated with these positions will be billed to their respective agencies to the Office of Management and Budget.													
1007 I/A Rcpts (Other)			2,706.3										
Transfer Two Full Time Positions and Associated Funding from the Department of Fish and Game	20GovAmdTOT	Inc	398.3	398.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Administrative Order 302, signed by Governor Dunleavy on December 5, 2018, centralized administrative services oversight within the Office of Management and Budget, reassigned thirteen Administrative Services Director positions to the Office of Management and Budget, and charged the Office of the Governor with determining the appropriate allocation and transfer of personal services, travel, contractual, equipment, space, data processing, and any other budgetary resources to ensure the effective implementation of this order.													
In addition to transferring the Administrative Services Directors, OMB has added two management positions, a Deputy Director and a Budget Director. Two full time positions (PCN's 11-0400 and 11-6001) and their personal services cost are transferred from the Department of Fish and Game to the Office of Management and Budget to support the cost of these changes.													
Changed by LFD to an inc/dec pair; "transfer" transaction types should be used only to indicate a transfer of responsibilities. The responsibilities of the positions added in OMB differ from the responsibilities of the positions deleted in F&G.													

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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
Office of Management and Budget (continued)													
Office of Management and Budget (continued)													
Transfer Two Full Time Positions and Associated Funding from the Department of Fish and Game (continued)													
1004 Gen Fund (UGF)			398.3										
Budget 50% of Budget Analyst Positions with Interagency Receipts	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Analysts in OMB provide direct, cost-allocable services to state agencies. This change record converts 50% of their cost to interagency receipts from the agencies they serve.													
1004 Gen Fund (UGF)			-497.8										
1007 I/A Rcpts (Other)			497.8										
Budget 50% of Technology Architect Position with Interagency Receipts	20GovAmdTOT	Inc	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 01-616X, Technology Architect, will be supported 50% with Interagency Receipts. The position provides enterprise-wide budget presentation integration services benefitting all state agencies.													
1007 I/A Rcpts (Other)			73.9										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-10.8										
* Allocation Difference *			3,167.7	2,983.5	2.2	169.0	13.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			3,167.7	2,983.5	2.2	169.0	13.0	0.0	0.0	0.0	2	0	0
Elections													
Elections													
L Costs Associated with Statewide Primary and General Elections (FY20-FY21)	20GovAmdTOT	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
Language Section. 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										
Replace Capital Improvement Project Receipt Authority with Election Fund	20GovAmdTOT	FndChg	0.0	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 Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)	20GovAmdTOT	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language section appropriation made in SLA2018.													
1004 Gen Fund (UGF)			-1,847.0										

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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 (continued)														
Elections (continued)														
L	Reverse Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L3 (HB57) (FY18-FY19)	20GovAmdTOT	OTI	-447.2	-349.4	-11.7	-75.9	-10.2	0.0	0.0	0.0	0	0	0
	Reverse language section appropriation made in SLA2018.													
	1004 Gen Fund (UGF)			-447.2										
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-91.5	0.0	-91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1004 Gen Fund (UGF)			-63.4										
	1185 Elect Fund (Other)			-28.1										
	* Allocation Difference *			-538.7	-349.4	-103.2	-75.9	-10.2	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-538.7	-349.4	-103.2	-75.9	-10.2	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			-610.2	2,530.6	-646.5	-2,497.1	2.8	0.0	0.0	0.0	2	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 Pioneer Homes													
Alaska Pioneer Homes Payment Assistance													
Alaska Pioneer Homes Payment Assistance	20GovAmdTOT	Inc	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
As a result of Alaska Pioneer Home rate increases that will go into effect in FY2020, an Alaska Pioneer Homes safety net grant program will be established to ensure current residents who cannot afford to pay the increased rates can remain in the homes. The division will conduct a needs-based assessment for each resident and provide assistance through grant services.													
1004 Gen Fund (UGF)			15,000.0										
* Allocation Difference *			15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
Alaska Pioneer Homes Management													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-9.1										
* Allocation Difference *			-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Implement Alaska Pioneer Homes Rate Increase	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Pioneer Homes will promulgate regulations to increase rates to fully close the gap between the actual cost of providing services and current rates. Authority has been added to the Alaska Pioneer Homes Rate Increase Assistance to create a program to assist current residents who may not be capable of paying the increased rate, and ensure these residents remain in the homes.													
1002 Fed Rcpts (Fed)			4,000.0										
1004 Gen Fund (UGF)			-16,792.4										
1005 GF/Prgm (DGF)			14,178.6										
1007 I/A Rcpts (Other)			15,000.0										
1037 GF/MH (UGF)			-16,386.2										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1005 GF/Prgm (DGF)			-1.7										
1108 Stat Desig (Other)			-2.5										
* Allocation Difference *			-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14,986.7	0.0	-13.3	0.0	0.0	0.0	15,000.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Grants for Mental Health and Substance Abuse Services	20GovAmdTOT	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
The fiscal note for 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										
Increased Behavioral Health Opioid Grants	20GovAmdTOT	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
Combating the opioid crisis has been on the forefront of discussion for the past several years. The federal													

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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 Treatment and Recovery Grants (continued)													
Increased Behavioral Health Opioid Grants (continued)													
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 combatting the opioid abuse public health crisis. This additional federal authority would allow the division to continuously apply for federal awards to combat this public health and safety crisis.													
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.													
	1002 Fed Rcpts (Fed)		4,000.0										
	* Allocation Difference *		4,215.0	0.0	0.0	0.0	0.0	0.0	4,215.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1004 Gen Fund (UGF)		-1.5										
	1007 I/A Rcpts (Other)		-2.2										
	* Allocation Difference *		-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-192.7	0.0	-192.7	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1002 Fed Rcpts (Fed)		-34.6										
	1003 GF/Match (UGF)		-8.1										
	1004 Gen Fund (UGF)		-10.9										
	1007 I/A Rcpts (Other)		-2.1										
	1037 GF/MH (UGF)		-56.6										
	1168 Tob ED/CES (DGF)		-80.4										
	Increased Behavioral Health Opioid Grants	20GovAmdTOT	Inc	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0	0	0
The Substance Abuse & Mental Health Services Administration of the federal Department of Health and Human Services (SAMHSA) has made additional dollars available to states to utilize in combatting the opioid abuse public health crisis. Additional federal authority would allow the division to continuously apply for federal awards to combat this public health and safety crisis.													
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.													
	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)													
Second Year Marijuana Use Education and Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	20GovAmdTOT	Inc	125.0	7.0	70.0	0.0	48.0	0.0	0.0	0.0	0	0	0
Fiscal Note from SB128													
<p>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.</p> <p>In FY2020 and future years, the Division of Behavioral Health will perform substance abuse screening, brief intervention, and referral to treatment.</p> <p>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.</p>													
1254 MET Fund (DGF)			125.0										
MH Trust: Reform Consultation	20GovAmdTOT	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p>													
1092 MHTAAR (Other)			50.0										
* Allocation Difference *			772.3	7.0	-122.7	840.0	48.0	0.0	0.0	0.0	0	0	0
Designated Evaluation and Treatment													
Pay Medicaid Rates for Involuntary Commitment Transfers	20GovAmdTOT	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
<p>The Division of Behavioral Health funds transportation of involuntary commitments to the nearest appropriate facility per AS 47.30.700 and AS 47.30.705. The Division will limit reimbursement for these transports to the Medicaid rate.</p>													
1037 GF/MH (UGF)			-1,000.0										
* Allocation Difference *			-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: Cont - ABADA/AMHB Joint Staffing	20GovAmdTOT	IncM	479.5	320.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
This Trust funding provides a supplement to the basic operations of the consolidated staff of Advisory Board on													

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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
Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)													
MH Trust: Cont - ABADA/AMHB Joint Staffing (continued)													
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										
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-47.7	0.0	-47.7	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1007 I/A Rcpts (Other)		-14.5										
	1037 GF/MH (UGF)		-14.3										
	1092 MHTAAR (Other)		-18.9										
	* Allocation Difference *		431.8	320.6	39.3	60.3	11.6	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1037 GF/MH (UGF)		-9.3										
	* Allocation Difference *		-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		4,406.1	327.6	-96.4	900.3	59.6	0.0	3,215.0	0.0	0	0	0
Children's Services													
Children's Services Management													
	Align with Cost Allocation Plan	20GovAmdTOT	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										
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-76.6	0.0	-76.6	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1002 Fed Rcpts (Fed)		-33.6										
	1004 Gen Fund (UGF)		-43.0										
	* Allocation Difference *		-76.6	0.0	-76.6	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)	20GovAmdTOT	Inc	381.1	515.5	0.0	0.0	-134.4	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.													

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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)													
Front Line Social Workers (continued)													
Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286) (continued)													
			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													
	20GovAmdTOT	FndChg	Replace General Fund Match with General Fund	0.0	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 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
Subsidized Adoptions & Guardianship													
	20GovAmdTOT	FndChg	Align with Adoption and Subsidy Expenditures	0.0	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	0.0	0
			** Appropriation Difference **	304.5	515.5	-76.6	0.0	-134.4	0.0	0.0	0.0	0.0	0
Health Care Services													
Health Facilities Licensing and Certification													
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-63.2	0.0	-63.2	0.0	0.0	0.0	0.0	0.0	0.0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1002 Fed Rcpts (Fed)	-46.3									
			1003 GF/Match (UGF)	-6.3									
			1005 GF/Prgm (DGF)	-10.6									
			* Allocation Difference *	-63.2	0.0	-63.2	0.0	0.0	0.0	0.0	0.0	0.0	0
Residential Licensing													
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1002 Fed Rcpts (Fed)	-6.6									
			1003 GF/Match (UGF)	-6.6									
			1004 Gen Fund (UGF)	-0.4									

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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
Health Care Services (continued)													
Residential Licensing (continued)													
* Allocation Difference *			-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-9.4										
1003 GF/Match (UGF)			-10.6										
* Allocation Difference *			-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-1.4										
1003 GF/Match (UGF)			-1.4										
* Allocation Difference *			-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-99.6	0.0	-99.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
Nome Youth Facility													
Eliminate Youth Detention and Treatment in Nome Youth Facility	20GovAmdTOT	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
The Division of Juvenile Justice will eliminate Youth Detention and Treatment in the Nome Youth Facility and provide escorted transportation to a detention facility in Anchorage, Bethel, or Fairbanks. The facility has historically been underutilized with youth detained 64 times in FY2018. This would eliminate 16 full-time and two part-time positions.													
Two full time and one on-call non-permanent Juvenile Justice Officer positions would remain at the facility to assist with secure escorted transports to Anchorage, Bethel, or Fairbanks facilities as well as secure escorted transports back to court hearings in Nome. When escort transports are not necessary, the positions would assist with transitional services for youth stepping down from secure institutional treatment and residential treatment back to their home communities.													
Youth currently receiving secure treatment services at the Nome Youth Facility would be reclassified and relocated to another Division of Juvenile Justice secure treatment facility in Fairbanks, Anchorage, Bethel, or Juneau.													
The estimated cost for escort travel and expenses is approximately \$300.0 and ongoing maintenance and utility costs are estimated to be \$150.0.													
1004 Gen Fund (UGF)			-2,000.0										
* Allocation Difference *			-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
** Appropriation Difference **			-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2

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Numbers and Language Differences

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance													
Adult Public Assistance													
Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	20GovAmdTOT	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
Reduce the state's Maintenance of Effort matching requirements by reverting the Adult Public Assistance payments to the March 1983 standard. This will require approval by the cognizant federal agency before it can take effect.													
1003 GF/Match (UGF)			-14,700.0										
* Allocation Difference *			-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
Child Care Benefits													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-47.4										
1003 GF/Match (UGF)			-6.4										
* Allocation Difference *			-53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
General Relief Assistance													
Reduce General Relief Assistance Payment	20GovAmdTOT	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
Reduce the General Relief Assistance burial payment to \$1000.00 per application. There were 294 applications in FY2018. There have been 104 applications in FY2019.													
1004 Gen Fund (UGF)			-600.0										
* Allocation Difference *			-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
Tribal Assistance Programs													
Change Maintenance of Effort to Reduce Alaska's Obligation	20GovAmdTOT	Dec	-17,172.0	0.0	0.0	0.0	0.0	0.0	-17,172.0	0.0	0	0	0
The Department will seek opportunities to reduce and make changes to current maintenance of effort (MOE) requirements for the Temporary Assistance For Needy Families (TANF) program, including reducing the federal award to the state and exploring if the Permanent Fund Dividend or alternative fund sources can count towards meeting maintenance of effort. TANF MOE is satisfied in the state budget through several programs including the Alaska Temporary Assistance Program, Tribal Assistance Program, and through third party claiming. Changes to MOE claiming require Federal approval.													
1003 GF/Match (UGF)			-16,412.0										
1004 Gen Fund (UGF)			-500.0										
1007 I/A Rcpts (Other)			-260.0										
* Allocation Difference *			-17,172.0	0.0	0.0	0.0	0.0	0.0	-17,172.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Eliminate Permanent Fund Dividend Hold Harmless	20GovAmdTOT	Dec	-17,724.7	0.0	0.0	-1,700.0	0.0	0.0	-16,024.7	0.0	0	0	0
Eliminate the Permanent Fund Dividend Hold Harmless provision that is paid out of the Permanent Fund Dividend fund to provide payments that replace Alaska Temporary Assistance, Adult Public Assistance, Supplemental Security Income, and Supplemental Nutritional Assistance Program benefits for individuals who would lose eligibility or whose benefits would be reduced due to being over income limits from the Permanent Fund Dividend													

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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 Assistance (continued)													
Permanent Fund Dividend Hold Harmless (continued)													
Eliminate Permanent Fund Dividend Hold Harmless (continued)													
payments. This could affect 36,000 duplicated beneficiaries. The Department will work with the Permanent Fund Dividend Division to explore options to allow public assistance beneficiaries to receive monthly dividend payments versus an annual payment to mitigate possible loss of benefits. This will require a statutory change.													
1050 PFD Fund (Other) -17,724.7													
* Allocation Difference *			-17,724.7	0.0	0.0	-1,700.0	0.0	0.0	-16,024.7	0.0	0	0	0
Public Assistance Administration													
Executive Branch 50% Travel Reduction 20GovAmdTOT Dec -30.5 0.0 -30.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed) -16.1													
1003 GF/Match (UGF) -14.4													
* Allocation Difference *			-30.5	0.0	-30.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
Public Assistance Administrative Efficiencies 20GovAmdTOT Dec -2,400.0 0.0 0.0 -2,400.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
The division will realize administrative efficiencies from consolidated lease space, efforts to minimize paper filing systems, systems improvements through collaborative efforts with Code for America, and staff retention to reduce costs associated with training.													
1003 GF/Match (UGF) -2,400.0													
Executive Branch 50% Travel Reduction 20GovAmdTOT Dec -78.6 0.0 -78.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed) -51.8													
1003 GF/Match (UGF) -23.1													
1004 Gen Fund (UGF) -3.7													
* Allocation Difference *			-2,478.6	0.0	-78.6	-2,400.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
Executive Branch 50% Travel Reduction 20GovAmdTOT Dec -0.8 0.0 -0.8 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed) -0.5													
1003 GF/Match (UGF) -0.3													
* Allocation Difference *			-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
Executive Branch 50% Travel Reduction 20GovAmdTOT Dec -9.7 0.0 -9.7 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed) -4.9													
1003 GF/Match (UGF) -4.8													

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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 Assistance (continued)													
Quality Control (continued)													
* Allocation Difference *			-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-4.1										
* Allocation Difference *			-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-28.8										
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-52,803.1	0.0	-206.4	-4,100.0	0.0	0.0	-48,496.7	0.0	0	0	0
Senior Benefits Payment Program													
Senior Benefits Payment Program													
Senior Benefits Payment Program	20GovAmdTOT	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
Eliminates the Senior Benefit Payment Program.													
1004 Gen Fund (UGF)			-19,986.1										
* Allocation Difference *			-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
** Appropriation Difference **			-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
Public Health													
Nursing													
Reduce Public Health Nursing	20GovAmdTOT	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Public Health Nursing services implementing additional cost saving measures and efficiencies.													
1003 GF/Match (UGF)			-2,000.0										
* Allocation Difference *			-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-47.2										
1007 I/A Rcpts (Other)			-13.0										
1108 Stat Desig (Other)			-1.2										
* Allocation Difference *			-61.4	0.0	-61.4	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
Public Health (continued)													
Public Health Administrative Services													
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128) Fiscal Note from SB128	20GovAmdTOT	IncM	760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	0	0	0
<p>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.</p> <p>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.</p> <p>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.</p>													
1254 MET Fund (DGF) 760.0													
Year Two (FY20) Increment to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128) Fiscal Note from SB128	20GovAmdTOT	Inc	1,550.0	0.0	0.0	317.5	0.0	0.0	1,232.5	0.0	0	0	0

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

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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)													
Year Two (FY20) Increment to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128) (continued)													
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										
Additional Federal Authority for Increased Opioid Grant Funding	20GovAmdTOT	Inc	2,830.0	100.0	74.0	2,046.7	529.3	80.0	0.0	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 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 impact general funds.													
1002 Fed Rcpts (Fed)			2,830.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-47.9	0.0	-47.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-2.3										
1003 GF/Match (UGF)			-6.8										
1007 I/A Rcpts (Other)			-38.8										
Second Year Public Health Fees Ch68 SLA2018 (HB215)	20GovAmdTOT	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
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.													
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.													
1003 GF/Match (UGF)			-200.0										
Increased Opioid Response	20GovAmdTOT	Inc	1,000.0	0.0	50.0	600.0	350.0	0.0	0.0	0.0	0	0	0
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.													
1007 I/A Rcpts (Other)			1,000.0										

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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)	20GovAmdTOT	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
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										
* Allocation Difference *			6,492.1	200.0	81.1	3,606.7	879.3	80.0	1,645.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-47.2										
1007 I/A Rcpts (Other)			-0.9										
1108 Stat Desig (Other)			-2.3										
1168 Tob ED/CES (DGF)			-0.1										
* Allocation Difference *			-50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
L Move Vaccine Assessment Program to Language Section	20GovAmdTOT	Inc	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 allows the department to purchase and distribute recommended pediatric vaccines and select adult vaccines to healthcare providers. The program is fully funded by the state Vaccine Assessment Account through assessments from healthcare payers and increases access to vaccines for Alaskans while lowering overall vaccine costs by 20%-30%. Moving the program to the lanugage section of the bill allows for the program to adapt to changing needs of healthcare providers and vaccine consumers.													
The department estimate approximately \$12.5 million of authority will be required to purchase and distribute vaccines in FY2020.													
The amount necessary to purchase vaccines through the vaccine assessment program under AS 18.09.200, estimated to be \$12,500,000 but not greater than the balance of the vaccine assessment account, are appropriated from the vaccine assessment account (AS 18.09.230) to the Department of Health and Social Service, division of public health, epidemiology.													
1238 VaccAssess (DGF)			12,500.0										
Federal Authority to Prevent Illness, Injury and Premature Death	20GovAmdTOT	Inc	2,500.0	100.0	0.0	2,330.0	0.0	0.0	70.0	0.0	0	0	0
The Section of Epidemiology is requesting an increase of \$2,500.0 in federal authority due to a steady increase in federal funding in recent years. Our current federal authority is \$9,433.0, and our current federal grant need is \$12,900.0, for a difference of \$3,500.0. The component's need can be partially satisfied by transferring \$1,000.0													

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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)													
Epidemiology (continued)													
Federal Authority to Prevent Illness, Injury and Premature Death (continued)													
excess federal authority from other components, however, that still leaves a shortfall of \$2,500.0.													
Epidemiology received a total of \$3,504.0 in three new grants, as well as increased award amounts in other existing grants. New grants include a data-driven opioid prevention initiative grant (\$1,600.0); and an enhanced state opioid overdose surveillance grant (\$338.0). A childhood lead surveillance and poisoning prevention grant increased from \$248.0 to \$356.0, a difference of \$108.0. The Alaska Violent Death Reporting System grant increased from \$162.0 last year to \$198.0 this year, a difference of \$36.0. The HIV Ryan White Part B Supplemental grant increased from \$153.0 to \$425.0, a difference of \$272.0. In addition, the Immunization and Vaccines for Children grant increased from \$1,500.0 to \$2,650.0, a difference of \$1,150.0.													
Without additional federal authority, the section of Epidemiology will not be able to continue to support the range of work we do to prevent illness, injury and premature death from opioids, lead, violent deaths, HIV, and vaccine preventable diseases. This request will not have an impact on state general funds.													
	1002 Fed Rcpts (Fed)		2,500.0										
	Move Vaccine Assessment Program to Language Section	20GovAmdTOT	Dec	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0
The vaccine assessment program allows the department to purchase and distribute recommended pediatric vaccines and select adult vaccines to healthcare providers. The program is fully funded by the state Vaccine Assessment Account through assessments from healthcare payers and increases access to vaccines for Alaskans while lowering overall vaccine costs by 20%-30%. Moving the program to the language section of the bill allows for the program to adapt to changing needs of healthcare providers and vaccine consumers.													
	1238 VaccAssess (DGF)		-10,500.0										
* Allocation Difference *				4,500.0	100.0	0.0	2,330.0	2,000.0	0.0	70.0	0.0	0	0
Bureau of Vital Statistics													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1002 Fed Rcpts (Fed)		-2.5										
	1003 GF/Match (UGF)		-4.9										
	1005 GF/Prgm (DGF)		-2.0										
* Allocation Difference *				-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1002 Fed Rcpts (Fed)		-10.2										
	1005 GF/Prgm (DGF)		-0.1										
	1007 I/A Rcpts (Other)		-2.3										
* Allocation Difference *				-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				8,858.2	300.0	-52.8	3,936.7	2,879.3	80.0	1,715.0	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
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-123.7	0.0	-123.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-56.0										
1003 GF/Match (UGF)			-53.0										
1037 GF/MH (UGF)			-11.2										
1092 MHTAAR (Other)			-3.5										
* Allocation Difference *			-123.7	0.0	-123.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	20GovAmdTOT	IncM	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.													
1092 MHTAAR (Other)			126.1										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1092 MHTAAR (Other)			-0.2										
* Allocation Difference *			125.9	126.1	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Beneficiary Employment - Beneficiary Employment Technical Assistance & Program Coordination	20GovAmdTOT	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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; and 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										
MH Trust: Cont - Research Analyst III (06-0534)	20GovAmdTOT	IncM	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Research Analyst III position continues to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position, 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													

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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
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Cont - Research Analyst III (06-0534) (continued) member of the Governor's Council.													
The Council is federally funded to fulfill specific roles mandated by the U.S. Congress. It is an expectation of the Trust that 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 provides up-to-date, valid information on consumer issues, identifies trends, participates in Trust activities, enhances public awareness, and engages in ongoing collaboration with the Trust and partner boards.													
1092 MHTAAR (Other)			131.2										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-35.9										
1007 I/A Rcpts (Other)			-7.3										
1092 MHTAAR (Other)			-5.9										
* Allocation Difference *			282.1	131.2	-49.1	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			284.3	257.3	-173.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-0.3										
1003 GF/Match (UGF)			-0.6										
* Allocation Difference *			-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-64.8	0.0	-64.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-27.5										
1003 GF/Match (UGF)			-35.4										
1061 CIP Rcpts (Other)			-1.9										
* Allocation Difference *			-64.8	0.0	-64.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-5.1										
1003 GF/Match (UGF)			-7.8										

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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)													
Administrative Support Services (continued)													
* Allocation Difference *			-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Management													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1061 CIP Rcpts (Other)			-2.9										
* Allocation Difference *			-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-0.6										
1003 GF/Match (UGF)			-2.7										
* Allocation Difference *			-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-84.8	0.0	-84.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
Eliminate Human Services Community Matching Grants	20GovAmdTOT	Dec	-1,387.0	0.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
Eliminate grant funds for the Human Services Community Matching grant outlined in AS 29.60.600-650.													
1004 Gen Fund (UGF)			-1,387.0										
* Allocation Difference *			-1,387.0	0.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
** Appropriation Difference **			-1,387.0	0.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Eliminate Community Initiative Matching Grants	20GovAmdTOT	Dec	-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
Eliminate grant funds for Community Initiative Matching grants.													
1004 Gen Fund (UGF)			-861.7										
* Allocation Difference *			-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
** Appropriation Difference **			-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
Medicaid Services													
Medicaid Services													
L Federal Receipt Collection	20GovAmdTOT	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.													

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Medicaid Services (continued)													
Implement Medicaid Services Cost	20GovAmdTOT	Dec	-675,000.0	0.0	0.0	0.0	0.0	0.0	-675,000.0	0.0	0	0	0
Containment Measures and Reform Initiatives													
The Department of Health and Social Services will implement a combination of cost savings and containment measures to achieve this decrement including but not limited to: Implementation of Diagnosis Related Group (DRG) and Resource Utilization Group (RUG) payment structures across eligible facility types; provider rate and inflation changes; implementation of utilization management for certain designated services; increased travel pre-authorization and review; streamlining pharmacy payment and coverage initiatives; review of eligibility determinations; and the implementation of cost containment measures outlined in AS 47.07.036.													
1002 Fed Rcpts (Fed)			-450,000.0										
1003 GF/Match (UGF)			-225,000.0										
* Allocation Difference *			-675,000.0	0.0	0.0	0.0	0.0	0.0	-675,000.0	0.0	0	0	0
Behavioral Health Medicaid Services													
MH Trust: Administrative Services Organization	20GovAmdTOT	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
Support for a contract with an administrative service organization (ASO) to manage the behavioral health system transformation. As part of the development of the 1115 Behavioral Health System Reform effort, the department 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 redesign efforts.													
1092 MHTAAR (Other)			2,650.0										
* Allocation Difference *			2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Eliminate Adult Dental Medicaid Benefit	20GovAmdTOT	Dec	-27,004.5	0.0	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0
Eliminate the Medicaid adult dental benefit services. Emergency dental services will remain covered.													
1002 Fed Rcpts (Fed)			-18,730.9										
1003 GF/Match (UGF)			-8,273.6										
* Allocation Difference *			-27,004.5	0.0	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0
Health Care Medicaid Services													
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	20GovAmdTOT	IncM	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
SB 74 Sec34(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 myAlaska													

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Differences**

Agency: Department of Health and Social Services

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (continued)													
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). Annual operating costs are \$20.0. Additional one-time costs are: (A) FY2017 PDMP system and interface to the HIE is \$285.0 (90% federal/10%GF) (B) FY2017 costs to connect pharmacies is \$480.0 (90% federal/10% GF)													
Section 39 (47.07.039)(c) authorizes the department to contract with one or more entities to demonstrate the use of local, provider-led coordinated care entities that agree to monitor care across multiple care settings and that will be accountable to the department for the overall cost and quality of care. This demonstration project will be implemented in three regions of the state. Planning and development would begin in FY2017, with implementation starting in FY2019. An estimated 30,000 Medicaid recipients would be enrolled to receive services through this demonstration project. For purposes of estimation, the department assumes the entities would be reimbursed on a fee-for-service basis plus shared savings, with the entities receiving a portion of any savings accrued to the state Medicaid program, for the first two years. The department's best estimate at this time is approximately \$1,500.0 in GF savings. The state's fiscal agent will require three additional staff members for the additional work in provider enrollment, claims processing, and telephone inquiries as a result of the change for an increased contract amount of \$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				20GovAmdTOT	IncOTI	475.0	0.0	0.0	475.0	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 negotiations 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.													

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Numbers and Language Differences

Agency: Department of Health and Social Services

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
MH Trust: Actuarial Analysis (continued)													
			475.0										
			1092 MHTAAR (Other)										
			475.0										
			* Allocation Difference *										
			1,229.3	0.0	0.0	475.0	0.0	0.0	754.3	0.0	0	0	0
Senior and Disabilities Medicaid Services													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	20GovAmdTOT	FndChg	Fourth Year Medicaid Reform; Telemedicine;										
			Drug Database Ch25 SLA2016 (SB74)										
In part, SB74 authorizes the department 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."													
			9,500.0										
			1002 Fed Rcpts (Fed)										
			-9,500.0										
			1003 GF/Match (UGF)										
			* Allocation Difference *										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **										
			-698,125.2	0.0	0.0	3,125.0	0.0	0.0	-701,250.2	0.0	0	0	0
			*** Agency Difference ***										
			-746,507.7	-599.6	-802.9	4,062.0	2,804.5	80.0	-752,051.7	0.0	-16	0	-2

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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
Commissioner and Administrative Services													
Commissioner's Office													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1003 GF/Match (UGF)			-5.7										
1004 Gen Fund (UGF)			-6.9										
* Allocation Difference *			-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Investment Board													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other)			-8.8										
* Allocation Difference *			-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-1.4										
* Allocation Difference *			-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20GovAmdTOT	Inc	7.7	0.0	0.0	7.7	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)			7.7										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-0.5										
1007 I/A Rcpts (Other)			-1.7										
* Allocation Difference *			5.5	0.0	-2.2	7.7	0.0	0.0	0.0	0.0	0	0	0
Data Processing													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-2.0										
1007 I/A Rcpts (Other)			-1.2										

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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 (continued)													
Data Processing (continued)													
* Allocation Difference *			-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
MH Trust: Workforce - Alaska Health Workforce Profile	20GovAmdTOT	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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-9.0										
1004 Gen Fund (UGF)			-2.5										
1007 I/A Rcpts (Other)			-0.4										
1157 Wrkrs Safe (DGF)			-0.9										
* Allocation Difference *			62.2	71.0	-12.8	4.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			41.7	71.0	-41.0	11.7	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Workers' Compensation													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1157 Wrkrs Safe (DGF)			-8.8										
* Allocation Difference *			-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1032 Fish Fund (DGF)			-4.6										
* Allocation Difference *			-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
Labor Standards and Safety													
Wage and Hour Administration													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-3.5										
* Allocation Difference *			-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-56.6	0.0	-56.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other)			-3.8										
1172 Bldg Safe (DGF)			-52.8										
* Allocation Difference *			-56.6	0.0	-56.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-54.4	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-26.5										
1003 GF/Match (UGF)			-6.8										
1157 Wrkrs Safe (DGF)			-21.1										
* Allocation Difference *			-54.4	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Safety Advisory Council													
Governor's Safety and Health Conference Support	20GovAmdTOT	Inc	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
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.													
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.													
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 **			-90.3	22.8	-114.5	1.4	0.0	0.0	0.0	0.0	0	0	0
Employment and Training Services													
Employment and Training Services Administration													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-4.4										
1007 I/A Rcpts (Other)			-0.1										

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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)													
Employment and Training Services Administration (continued)													
* Allocation Difference *			-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Services													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-23.9										
1007 I/A Rcpts (Other)			-4.9										
* Allocation Difference *			-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development													
Alaska Technical and Vocational Education Formula Funding	20GovAmdTOT	Inc	473.8	0.0	0.0	0.0	0.0	0.0	473.8	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 Workforce Development component grants TVEP funding to select institutions prescribed in AS 23.15.835(d). 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.													
Ilisagvik 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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-20.2										

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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
Employment and Training Services (continued)													
Workforce Development (continued)													
Executive Branch 50% Travel Reduction (continued)													
1003 GF/Match (UGF)			-0.3										
1004 Gen Fund (UGF)			-0.3										
1054 STEP (DGF)			-0.4										
1151 VoTech Ed (DGF)			-0.3										
* Allocation Difference *			452.3	0.0	-21.5	0.0	0.0	0.0	473.8	0.0	0	0	0
Unemployment Insurance													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-24.4										
1007 I/A Rcpts (Other)			-0.2										
1054 STEP (DGF)			-0.9										
1151 VoTech Ed (DGF)			-0.9										
* Allocation Difference *			-26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			392.6	0.0	-81.2	0.0	0.0	0.0	473.8	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-1.9										
1007 I/A Rcpts (Other)			-0.8										
* Allocation Difference *			-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-16.8										
1003 GF/Match (UGF)			-12.5										
1117 VocRehab F (Other)			-0.8										
1237 VocRehab S (DGF)			-1.8										
* Allocation Difference *			-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Disability Determination													
Social Security Administration Reconsideration Process	20GovAmdTOT	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													

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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
Vocational Rehabilitation (continued)													
Disability Determination (continued)													
Social Security Administration Reconsideration Process (continued)													
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										
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1002 Fed Rcpts (Fed)		-7.1										
* Allocation Difference *				512.9	20.0	-7.1	367.5	0.0	0.0	132.5	0.0	0	0
Special Projects													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1002 Fed Rcpts (Fed)		-0.5										
* Allocation Difference *				-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0
** Appropriation Difference **				477.8	20.0	-42.2	367.5	0.0	0.0	132.5	0.0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
	Alaska Technical and Vocational Education Program Funding Formula	20GovAmdTOT	Inc	261.7	0.0	0.0	261.7	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										
	Student Funded Consumable Supplies Used in Training	20GovAmdTOT	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0
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,													

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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
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
Student Funded Consumable Supplies Used in Training (continued)													
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										
Reduce Unrestricted General Funds to Offset Designated General Fund Increase	20GovAmdTOT	Dec	-261.7	0.0	0.0	-261.7	0.0	0.0	0.0	0.0	0	0	0
Per statute, the Alaska Vocational Technical Center (AVTEC) is receiving an increase in Alaska Technical and Vocational Education Program (TVEP) funding. A corresponding decrease to AVTEC's unrestricted general funds will balance their budget.													
1004 Gen Fund (UGF)			-261.7										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-0.1										
1005 GF/Prgm (DGF)			-13.7										
1007 I/A Rcpts (Other)			-13.7										
1108 Stat Desig (Other)			-5.0										
* Allocation Difference *			67.5	0.0	-32.5	0.0	100.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			67.5	0.0	-32.5	0.0	100.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			875.9	113.8	-324.8	380.6	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													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-12.3										
* Allocation Difference *			-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
Fully Fund a Prosecutor Added in SLA2018	20GovAmdTOT	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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-8.5										
* Allocation Difference *			45.2	53.7	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
Fully Fund Two Prosecutors and Support Staff Added in SLA2018	20GovAmdTOT	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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-8.7										
* Allocation Difference *			72.7	81.4	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-12.8										
* Allocation Difference *			-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
Fully Fund a Prosecutor and Support Staff Added in SLA2018	20GovAmdTOT	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													

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Numbers and Language Differences

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Fourth Judicial District (continued)													
Fully Fund a Prosecutor and Support Staff Added in SLA2018 (continued) increment restores the amount necessary to accommodate the full-year expenditures associated with the positions.													
1004 Gen Fund (UGF)			77.6										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-18.0										
* Allocation Difference *			59.6	77.6	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
Executive Branch 50% Travel Reduction 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-34.4										
1007 I/A Rcpts (Other)			-27.1										
* Allocation Difference *			-61.5	0.0	-61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Fully Fund a Statewide Drug Prosecutor Added in SLA2018 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.													
1004 Gen Fund (UGF)			41.2										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-37.0	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-4.5										
1003 GF/Match (UGF)			-1.5										
1004 Gen Fund (UGF)			-28.7										
1007 I/A Rcpts (Other)			-2.3										
* Allocation Difference *			4.2	41.2	-37.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			95.1	253.9	-158.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Deputy Attorney General's Office													
Executive Branch 50% Travel Reduction 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-13.3										
* Allocation Difference *			-13.3	0.0	-13.3	0.0	0.0	0.0	0.0	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
Civil Division (continued)													
Child Protection													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-20.7	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-8.7										
1007 I/A Rcpts (Other)			-12.0										
* Allocation Difference *			-20.7	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
Fully Fund a Consumer Protection Attorney	20GovAmdTOT	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Added in SLA2018													
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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-0.6										
1007 I/A Rcpts (Other)			-10.1										
1108 Stat Desig (Other)			-1.5										
1168 Tob ED/CES (DGF)			-0.1										
* Allocation Difference *			41.4	53.7	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-0.1										
1007 I/A Rcpts (Other)			-2.7										
1055 IA/OIL HAZ (Other)			-1.0										
* Allocation Difference *			-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-2.9										
1007 I/A Rcpts (Other)			-3.0										
1037 GF/MH (UGF)			-0.1										
* Allocation Difference *			-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
Civil Division (continued)												
Labor and State Affairs (continued)												
Executive Branch 50% Travel Reduction (continued)												
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
		1004 Gen Fund (UGF)	-6.2									
		1007 I/A Rcpts (Other)	-6.4									
		* Allocation Difference *	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0
Legislation/Regulations												
		Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
		1004 Gen Fund (UGF)			-2.0							
		1007 I/A Rcpts (Other)			-0.7							
		* Allocation Difference *			-2.7	0.0	-2.7	0.0	0.0	0.0	0	0
Natural Resources												
		Maintain Capacity to Accommodate Change in Rate Structure	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0
The Department of Law (Law) charges client agencies a rate for the legal services provided by Law in order to recoup the cost of providing such services. The federally-approved rate methodology is reviewed and updated on an annual basis by Law to ensure that the rate is appropriate. Law will be charging the maximum allowable rate for legal services to client agencies based on the existing methodology, which will increase the Civil Division's need for interagency receipt authority while reducing the need for unrestricted general funds.												
		1004 Gen Fund (UGF)			-750.0							
		1007 I/A Rcpts (Other)			750.0							
		Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
		1004 Gen Fund (UGF)			-3.0							
		1007 I/A Rcpts (Other)			-8.7							
		1105 PF Gross (Other)			-3.7							
		1162 AOGCC Rct (DGF)			-0.2							
		* Allocation Difference *			-15.6	0.0	-15.6	0.0	0.0	0.0	0	0
Opinions, Appeals and Ethics												
		Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
		1004 Gen Fund (UGF)			-0.9							
		* Allocation Difference *			-0.9	0.0	-0.9	0.0	0.0	0.0	0	0
Regulatory Affairs Public Advocacy												

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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Regulatory Affairs Public Advocacy (continued)													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-3.5										
1141 RCA Rcpts (DGF)			-4.2										
* Allocation Difference *			-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Litigation													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-0.6										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other)			-9.7										
* Allocation Difference *			-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other)			-8.9										
1061 CIP Rcpts (Other)			-0.4										
* Allocation Difference *			-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-61.5	53.7	-115.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Office of the Attorney General													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-16.3										
* Allocation Difference *			-16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-2.5										

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Agency: Department of Law

<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)												
Executive Branch 50% Travel Reduction (continued)												
	1007 I/A Rcpts (Other)	-1.7										
	* Allocation Difference *	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **	-20.5	0.0	-20.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***	13.1	307.6	-294.5	0.0	0.0	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													
Office of the Commissioner													
Reduce Funding for Alaska State Defense Force	20GovAmdTOT	Dec	-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	-2
The Alaska State Defense Force (ASDF) is a state-initiated force comprised of volunteers. Funding added for the ASDF in the FY2019 budget is being deleted.													
1004 Gen Fund (UGF)			-210.9										
Reduce Funding for Special Assistant to the Commissioner (09-0436)	20GovAmdTOT	Dec	-161.1	-161.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Special Assistant to the Commissioner was a department-initiated position in FY2019. Due to identification of duplication of efforts, this position and its associated funding is being deleted.													
1004 Gen Fund (UGF)			-161.1										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-43.8	0.0	-43.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-7.0										
1004 Gen Fund (UGF)			-36.8										
Office of Information Technology Salary Adjustment Billed to Agencies	20GovAmdTOT	Inc	5.6	0.0	0.0	5.6	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)			5.6										
* Allocation Difference *			-410.2	-161.1	-87.1	-87.5	-74.5	0.0	0.0	0.0	-1	0	-2
Homeland Security and Emergency Management													
Federal Authority for National Oceanic and Atmospheric Association (NOAA) Grant	20GovAmdTOT	Inc	500.0	0.0	50.0	400.0	50.0	0.0	0.0	0.0	0	0	0
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.													
1002 Fed Rcpts (Fed)			500.0										
SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests	20GovAmdTOT	Inc	300.0	180.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.													
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,													

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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)													
Homeland Security and Emergency Management (continued)													
SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests (continued)													
the Department can quickly respond to EMAC requests received while providing the Legislature necessary oversight through the end of fiscal year final financial obligation scenario.													
1108 Stat Desig (Other)			300.0										
Delete Information Officer I Position (09-0237)	20GovAmdTOT	Dec	-81.7	-81.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-40.9										
1003 GF/Match (UGF)			-20.4										
1061 CIP Rcpts (Other)			-20.4										
* Allocation Difference *			718.3	98.3	170.0	400.0	50.0	0.0	0.0	0.0	-1	0	0
Local Emergency Planning Committee													
Delete Funding for Local Emergency Planning Committee	20GovAmdTOT	Dec	-300.0	0.0	0.0	-35.8	0.0	0.0	-264.2	0.0	0	0	0
The Local Emergency Planning Committee (LEPC) is a state program funded completely through unrestricted general funds. Due to identification of duplication of efforts, funding for this component is being deleted.													
1004 Gen Fund (UGF)			-300.0										
* Allocation Difference *			-300.0	0.0	0.0	-35.8	0.0	0.0	-264.2	0.0	0	0	0
Army Guard Facilities Maintenance													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-90.8	0.0	-90.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-71.2										
1003 GF/Match (UGF)			-12.3										
1004 Gen Fund (UGF)			-1.0										
1007 I/A Rcpts (Other)			-6.3										
* Allocation Difference *			-90.8	0.0	-90.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
Reduce Interagency Receipt Authority	20GovAmdTOT	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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-7.6										
1003 GF/Match (UGF)			-1.5										
1004 Gen Fund (UGF)			-0.5										
* Allocation Difference *			-23.3	0.0	-9.6	-13.0	-0.7	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)													
Alaska Military Youth Academy													
Replace General Fund Authority with Statutory Designated Program Receipts	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Military Youth Academy (AMYA) will pursue other funding sources to assist with paying for expenditures relating to the Youth Challenge program.													
One option is seeking additional funds through Alaska Native Tribal entities or other private donors.													
This fund change will increase State Designated Program Receipt authority to allow AMYA to receive funds.													
1004 Gen Fund (UGF)			-100.0										
1108 Stat Desig (Other)			100.0										
Interagency Receipt Authority to Allow for Budgeted Reimbursable Service Agreements	20GovAmdTOT	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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-26.5	0.0	-26.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-18.8										
1003 GF/Match (UGF)			-1.2										
1004 Gen Fund (UGF)			-6.5										
* Allocation Difference *			623.5	525.0	-26.5	0.0	75.0	0.0	50.0	0.0	0	0	0
Veterans' Services													
L Reverse Veterans' Memorial Endowment Fund	20GovAmdTOT	OTI	-11.2	0.0	0.0	0.0	0.0	0.0	-11.2	0.0	0	0	0
Reverse language section appropriation made in SLA2018.													
1181 Vets Endow (Other)			-11.2										
L Restore Veterans' Memorial Endowment Fund	20GovAmdTOT	IncM	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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-46.6	0.0	-46.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-3.1										

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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)													
Veterans' Services (continued)													
Executive Branch 50% Travel Reduction (continued)													
1004 Gen Fund (UGF)			-43.5										
Funeral Honor Support for Alaska Veterans	20GovAmdTOT	Inc	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										
* Allocation Difference *			3.4	0.0	-27.1	29.5	1.0	0.0	0.0	0.0	0	0	0
State Active Duty													
L SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests	20GovAmdTOT	Lang	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adds language to authorize an estimated \$200.0K in Statutory Designated Program Receipts (SDPR), enabling activation of the Alaska Organized Militia to respond 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.													
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.													
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.													
1108 Stat Desig (Other)			200.0										

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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)													
State Active Duty (continued)													
* Allocation Difference *			200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			720.9	612.2	-21.1	293.2	50.8	0.0	-214.2	0.0	-2	0	-2
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1101 AAC Fund (Other)			-42.3										
* Allocation Difference *			-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1101 AAC Fund (Other)			-31.0										
* Allocation Difference *			-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-73.3	0.0	-73.3	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			647.6	612.2	-94.4	293.2	50.8	0.0	-214.2	0.0	-2	0	-2

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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													
Commissioner's Office													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-67.0	0.0	-67.0	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-66.0										
1007 I/A Rcpts (Other)			-1.0										
* Allocation Difference *			-67.0	0.0	-67.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
Reduce Capital Improvement Project Receipt Authority	20GovAmdTOT	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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-28.1	0.0	-28.1	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-17.6										
1004 Gen Fund (UGF)			-5.1										
1108 Stat Desig (Other)			-5.4										
* Allocation Difference *			-133.4	0.0	-28.1	-105.3	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-3.2										
* Allocation Difference *			-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Office of Information Technology Salary Adjustment Billed to Agencies	20GovAmdTOT	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
Recorder's Office/Uniform Commercial Code													
Recorder's Office Consolidation and Efficiencies	20GovAmdTOT	Dec	-408.0	-380.0	0.0	-25.0	-3.0	0.0	0.0	0.0	-3	-2	0
The Recorder's Office will build on consolidation efforts started in FY2016 and FY2018, closing the Fairbanks, Kenai, Juneau, and Palmer Recording offices. Offices will close for over-the-counter customers and research, and customers can continue to record electronically, by mail, and in person in Anchorage. Electronic Recording													

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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 (continued)													
Recorder's Office/Uniform Commercial Code (continued)													
Recorder's Office Consolidation and Efficiencies (continued)													
(e-Recording) was first implemented in 2012 and available statewide in 2013. Each year the percentage of use goes up, reducing the need to maintain expensive offices across the state. Currently 55% of documents are e-Recorded, and 70% of revenue is brought in via e-Recording.													
In FY2016, six single-staffed offices were closed, and five positions deleted. Revenue generated from recordings and filings were not affected by the closures as e-Recording and mail in recording are still available. Efforts in FY2017 continued the promotion of e-Recording and streamlining processes in the remaining offices (Anchorage, Fairbanks, Palmer, Juneau, and Kenai). The FY2018 reduction resulted in the deletion of seven positions, reducing the Kenai office from three to two, the Fairbanks office from six to three, the Palmer office from five to three, and the Archives office from eight to seven. This FY2020 reduction will result in the deletion of five positions, and the relocation of seven positions to Anchorage for centralization.													
Delete (10-0322) Recorder II, range 11, Juneau, full-time													
Delete (10-0323) Recorder I, range 10, Juneau, part-time													
Change (10-0304) Recorder Manager, range 17, Juneau to Anchorage, full-time													
Change (10-0325) Recorder II, range 11, Juneau to Anchorage, full-time													
Delete (10-0329) Recorder II, range 11, Palmer, full-time													
Delete (10-0324) Recorder II, range 11, Palmer, part-time													
Change (10-0373) Recorder III, range 13, Palmer to Anchorage, full-time													
Delete (10-0318) Recorder II, range 11, Fairbanks, full-time													
Change (10-0317) Recorder III, range 13, Fairbanks to Anchorage, full-time													
Change (10-0319) Recorder II, range 11, Fairbanks to Anchorage, full-time													
Change (10-0374) Recorder III, range 13, Kenai to Anchorage, full-time													
Change (10-0331) Recorder II, range 11, Kenai to Anchorage, part-time													
1005 GF/Prgm (DGF)			-408.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1005 GF/Prgm (DGF)			-3.8										
* Allocation Difference *			-411.8	-380.0	-3.8	-25.0	-3.0	0.0	0.0	0.0	-3	-2	0
EVOS Trustee Council Projects													
Align with Exxon Valdez Oil Spill Trustee Council Budget	20GovAmdTOT	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.													
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													

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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)													
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													
Reverse Mental Health Trust Recommendation	20GovAmdTOT	OTI	-4,539.2	-2,842.8	-133.0	-1,507.4	-56.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
1092 MHTAAR (Other)			-4,539.2										
Continuation - Maintain Trust Land Office Administration Budget	20GovAmdTOT	IncM	4,539.2	2,935.1	129.3	1,416.2	58.6	0.0	0.0	0.0	0	0	0
The FY2020 Operating Budget will continue funding the annual operating costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.													
1092 MHTAAR (Other)			4,539.2										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-34.7	0.0	-34.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1092 MHTAAR (Other)			-34.7										
* Allocation Difference *			-34.7	92.3	-38.4	-91.2	2.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-575.7	-287.7	-140.5	-147.1	-0.4	0.0	0.0	0.0	-3	-2	0
Oil & Gas													
Oil & Gas													
L Reverse FY2019 Cook Inlet Energy Sec16a	20GovAmdTOT	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Ch17 SLA2018 P75 L13 (HB286)													
Reverse language section appropriation made in SLA2018.													
1217 NGF Earn (Other)			-150.0										
L Restore Cook Inlet Energy Reclamation Bond Interest (IncT FY20-22)	20GovAmdTOT	IncT	150.0	0.0	0.0	150.0	0.0	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.													

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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 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 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		20GovAmdTOT	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0

Capital funds for reservoir studies 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 hire consultants to analyze reservoirs on the North Slope and Cook Inlet on an as needed basis and pay yearly for the proprietary software necessary to analyze data to the degree that would allow qualitative policy decisions with respect to field development.

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 the division's base in FY2019, and 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,

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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)

Add Reservoir Modeling Contractual Services to Base Budget (continued)

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. 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. In 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		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Public Release of Seismic Data
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 10 years after collection, per AS 43.55.023 (Repealed) and 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; this revenue will fund personnel to prepare the public release of data.

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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)													
Public Release of Seismic Data (continued)													
The interagency receipts will fund two existing full time natural resource specialists to manage the additional seismic data.													
1007 I/A Rcpts (Other)			250.0										
Fully Integrate Pipeline Section into Division of Oil and Gas	20GovAmdTOT	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
This restructure will build synergies with related tasks such as leasing, permitting, and compliance. It will reduce administrative positions, reduce confusion for applicants, and increase both efficiency and oversight of common-carrier pipeline Right-of-Way. This effort is already underway.													
Delete (10-0112) Administrative Officer II, range 19, Anchorage, full-time													
Delete (10-0115) Administrative Officer I, range 17, Anchorage, full-time													
Delete (10-0116) Office Assistant II, range 10, Anchorage, full-time													
1004 Gen Fund (UGF)			-300.0										
Replace In-State Pipeline Fund Inter-Agency with Alaska Liquefied Natural Gas Inter-Agency	20GovAmdTOT	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 State Pipeline Coordinator's 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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-74.7	0.0	-74.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-2.9										
1004 Gen Fund (UGF)			-34.3										
1108 Stat Desig (Other)			-37.5										
* Allocation Difference *			125.3	-50.0	-74.7	250.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			125.3	-50.0	-74.7	250.0	0.0	0.0	0.0	0.0	-3	0	0
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
L Reverse Mine Reclamation Activities	20GovAmdTOT	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language section appropriation made in SLA2018.													
1192 Mine Trust (Other)			-30.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Fire Suppression, Land & Water Resources (continued)														
Mining, Land & Water (continued)														
L	Restore Mine Reclamation Activities	20GovAmdTOT	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
	Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of state land by utilizing bond funds as necessary.													
	Language: The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2020, estimated to be \$30,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2020.													
	1192 Mine Trust (Other)		30.0											
L	Reverse Bond for Land Reclamation	20GovAmdTOT	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
	Reverse language section appropriation made in SLA2018.													
	1108 Stat Desig (Other)		-25.0											
L	Restore Bond for Land Reclamation	20GovAmdTOT	IncM	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 Mining, Land & Water.													
	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 Forestry 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											
Executive Branch	50% Travel Reduction	20GovAmdTOT	Dec	-126.9	0.0	-126.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1003 GF/Match (UGF)		-6.4											
	1004 Gen Fund (UGF)		-41.5											
	1005 GF/Prgm (DGF)		-56.0											
	1007 I/A Rcpts (Other)		-1.2											
	1055 IA/OIL HAZ (Other)		-2.2											
	1108 Stat Desig (Other)		-7.2											
	1153 State Land (DGF)		-9.8											
	1154 Shore Fish (DGF)		-2.6											
Unified Permit Program	Reduction	20GovAmdTOT	Dec	-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
	The division continues work to identify permitting efficiencies and tools that allow the public, adjudicators, and resource managers to make decisions faster and better. In FY2017-2018, the Unified Permit team completed the division's process inventory to analyze how built-out capabilities could be utilized on other authorization types. Through the inventory effort, it was determined that there are approximately 100 authorization-based processes that can reuse already built-out capabilities, and implementation of the inventoried processes is vital in achieving a transformational level of improvement.													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Unified Permit Program Reduction (continued)													
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										
Align Land Sales Authorization with Projected Expenditures	20GovAmdTOT	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
The land sales program has, in recent years, under spent its budgetary authorization. The division will realize this reduction by targeting land sales projects that require minimal construction of hardened access and infrastructure.													
1153 State Land (DGF)			-200.0										
* Allocation Difference *			-513.9	-181.0	-121.9	-218.0	7.0	0.0	0.0	0.0	-1	0	-2
Forest Management & Development													
L Reverse Settlement of Claims Against Reclamation Bonds	20GovAmdTOT	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language section appropriation made in SLA2018.													
1108 Stat Desig (Other)			-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	20GovAmdTOT	IncM	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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-27.9										
1108 Stat Desig (Other)			-0.3										
1155 Timber Rcp (DGF)			-11.8										
* Allocation Difference *			-40.0	0.0	-40.0	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>
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Fire Suppression, Land & Water Resources (continued)

Geological & Geophysical Surveys

Geologic Materials Center Seismic Data Distribution and Public Release	20GovAmdTOT	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), 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 will 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												
Alaska Geospatial Council	20GovAmdTOT	Inc	260.0	91.0	14.0	155.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Geospatial Council (AGC) has been supported by a capital project which will be depleted in FY2019. The AGC will be funded via revenue from the sales of seismic tax credit data. The purpose of the AGC is to improve geospatial coordination and activity in Alaska by:

- Eliminating redundant expenditures and unnecessary staff activity across all business units;
- Modernizing Alaska's geospatial holdings and infrastructure;
- Fostering data sharing while making geospatial data broadly available through enlightened data acquisition and distribution policy;
- Providing a common point of access to geospatial data through creation of a data portal;
- Coordinating with federal and local mapping agencies; and
- Communicating state mapping priorities to federal agencies.

Revenue to fund the AGC will be generated by raising the cost of seismic tax credit data. Current sale prices for seismic data are considerably below market rates and could be increased up to 50% by a Director's Order (increases beyond this would require regulatory change), and still be orders of magnitude below market rates. The department believes that increasing the current, steeply discounted price of these datasets by 25-50% will not decrease its attractiveness to industry or discourage future sales.

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Fire Suppression, Land & Water Resources (continued)													
Geological & Geophysical Surveys (continued)													
Alaska Geospatial Council (continued)													
			260.0										
	1005 GF/Prgm (DGF)												
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-68.5	0.0	-68.5	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1002 Fed Rcpts (Fed)		-15.0										
	1004 Gen Fund (UGF)		-39.3										
	1005 GF/Prgm (DGF)		-8.0										
	1007 I/A Rcpts (Other)		-2.1										
	1108 Stat Desig (Other)		-4.1										
* Allocation Difference *			491.5	141.0	-54.5	405.0	0.0	0.0	0.0	0.0	0	1	0
Fire Suppression Preparedness													
L	Reverse FY2019 Fire Suppression Activities	20GovAmdTOT	OTI	-1,125.0	0.0	0.0	-1,125.0	0.0	0.0	0.0	0	0	0
Reverse language section appropriation made in SLA2018.													
	1004 Gen Fund (UGF)		-1,125.0										
L	Backfill Potential Under Collection of Federal Receipts for Hotshot Crews with UGF	20GovAmdTOT	Cntngt	1,125.0	0.0	0.0	1,125.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
L	Reverse Fire Federal Authorization Estimate	20GovAmdTOT	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0	0	0
Reverse language section appropriation made in SLA2018.													
	1002 Fed Rcpts (Fed)		-8,500.0										
L	Restore Fire Federal Authorization Estimate	20GovAmdTOT	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	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, 2020, 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										
	Increase Wildland Fire Suppression Activity Base Budget	20GovAmdTOT	Inc	8,400.0	3,000.0	300.0	4,500.0	600.0	0.0	0.0	0	0	0
This increment increases the base budget by \$8,400.0, up to \$13,641.0, to the lowest annual amount expended over the last ten years. 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.													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Fire Suppression Activity (continued)													
Increase Wildland Fire Suppression Activity													
Base Budget (continued)													
<p>Each year limited general funds are appropriated for wildland firefighting; additional required funding is obtained through the emergency declaration process. Because the current base general fund authorization of \$5,241.0 is less than 15% of the 10-year average, general fund 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 valuable time in the midst of fire season preparing the emergency declaration and supporting documentation to allow timely payments to Alaskan vendors.</p>													
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											
* Allocation Difference *			8,400.0	3,000.0	300.0	4,500.0	600.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,337.6	2,960.0	83.6	4,687.0	607.0	0.0	0.0	0.0	-1	1	-2

Agriculture

Agricultural Development

Reduce Lower Priority Programs in Agricultural Development	20GovAmdTOT	Dec	-1,687.1	-1,147.1	-10.1	-389.7	-33.2	-7.0	-100.0	0.0	-10	0	0
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These actions allow the Department of Natural Resources to focus on its core mission and preserves the highest priority programs in the Division of Agriculture. As the department continues to evaluate and refine the programs and staff required to maintain these programs, the details and positions may be adjusted. Programs to maintain include:

- Phytosanitary Timber Inspections
- Invasive Plant and Pests -- statewide activities for terrestrial and freshwater invasive particularly with species prioritization and identification.
- Seed Production, Cleaning and Testing of grass seed used for reclamation and revegetation projects, and seed potatoes to produce virus and disease-free stock that are the foundation of Alaska's potato industry.
- Agricultural Land Sales -- fosters food security and economic development by selling state land to individuals

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Agriculture (continued)													
Agricultural Development (continued)													
Reduce Lower Priority Programs in Agricultural Development (continued) and businesses engaged in agriculture.													
Transfer land sales program to Division of Mining, Land & Water (1 PCN) and North Latitude Plant Material Center (1 PCN) and delete remaining authority (169.3 DGF). The essential functions of the program are transferred in order to promote food security and economic development by selling state agricultural land to individuals and businesses engaged in agriculture, ensuring that future generations have access to land suitable for agricultural production.													
Transfer phytosanitary timber inspection program to North Latitude Plant Material Center and delete remaining Agricultural Inspection program (\$118.2 UGF, \$1.5 DGF, \$20.0 Other, \$252.7 Fed, 2 PCNs) The program provides awareness, inspects and audits domestic agricultural products; provides inspection and certification services to export agricultural products; survey, track, and provides outreach on invasive pest species.													
Delete Agricultural Marketing program (\$354.9 UGF, \$5.0 DGF, \$430.8 Fed, 4 PCNs) The program focuses on awareness, support, and sales of locally grown agricultural products through consumer education.													
Delete State Agricultural Veterinarian program (\$125.4 UGF, \$79.3 DGF, \$40.7 Fed, 2 PCNs) The program provides education, standardized operations of livestock management, and regulations for the industry.													
Delete Division Administration (\$102.0 UGF, 2 PCNs) Office provides division management, policy direction, and budget support.													
Delete Farm to Institution program (unbudgeted RSA from Department of Commerce) The program provides local food in schools, hospitals and other institutions.													
Delete (10-1795) Natural Resource Specialist II, range 16, Palmer, full-time													
Delete (10-3031) Natural Resource Specialist II, range 16, Palmer, full-time													
Delete (10-3002) Administrative Officer I, range 17, Palmer, full-time													
Delete (10-3048) Development Specialist II, Option B, range 20, Palmer, full-time													
Delete (10-3072) Development Specialist II, Option B, range 20, Palmer, full-time													
Delete (10-3084) Development Specialist I, Option B, range 18, Palmer, full-time													
Delete (10-3128) Development Specialist I, Option B, range 18, Palmer, full-time													
Delete (10-3060) Agricultural Inspector, range 16, Palmer, full-time													
Delete (10-3074) Publications Specialist II, range 16, Palmer, full-time													
Delete (10-3127) State Veterinarian, range 24, Palmer, full-time													
Delete (10-3130) Project Assistant, range 16, Palmer, full-time													
1002 Fed Rcpts (Fed)			-711.5										
1004 Gen Fund (UGF)			-700.5										
1005 GF/Prgm (DGF)			-6.5										
1007 I/A Rcpts (Other)			-20.0										
1021 Agric RLF (DGF)			-79.3										

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Between 20Adj Base and 20GovAmdTOT**

Numbers and Language Differences

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)													
Agricultural Development (continued)													
Reduce Lower Priority Programs in Agricultural Development (continued)													
1153 State Land (DGF)			-169.3										
* Allocation Difference *			-1,687.1	-1,147.1	-10.1	-389.7	-33.2	-7.0	-100.0	0.0	-10	0	0

North Latitude Plant Material Center

Reduce Lower Priority Programs in the North Latitude Plant Material Center	20GovAmdTOT	Dec	-1,061.1	-730.3	-21.4	-144.8	-60.7	-103.9	0.0	0.0	-5	-4	0
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These actions allow the Department of Natural Resources to focus on its core mission and preserves the highest priority programs in the Division of Agriculture. As the department continues to evaluate and refine the programs and staff required to maintain these programs, the details and positions may be adjusted. Programs to maintain include:

- Phytosanitary Timber Inspections
- Invasive Plant and Pests -- statewide activities for terrestrial and freshwater invasive particularly with species prioritization and identification.
- Seed Production, Cleaning and Testing of grass seed used for reclamation and revegetation projects, and seed potatoes to produce virus and disease-free stock that are the foundation of Alaska's potato industry.
- Agricultural Land Sales -- fosters food security and economic development by selling state land to individuals and businesses engaged in agriculture.

Reduce Plant Materials Center Production program (\$145.7 UGF, \$0.2 DGF, \$65.8 FED, 2 PCNs)
The program evaluates, maintains and produces seed for commercial production, and develops plant materials and crop production methods suitable for agriculture and revegetation and reclamation projects.

Reduce Plant Materials Center Services program (\$694.5 UGF, \$72.3 Other, \$82.6 FED, 7 PCNs)
The program provides certified laboratory testing, seed cleaning and conditioning services necessary for commercial seed production, tests for crop diseases, and provides site-specific recommendations for revegetation projects. The volume of seed processed is not sufficient to make it a sustainable operation.

- Delete (10-3126) Agronomist I, range 16, Palmer, full-time
- Delete (10-3132) Agronomist II, range 18, Palmer, full-time
- Delete (10-3092) Agronomist II, range 18, Palmer, full-time
- Delete (10-3061) Agronomist II, range 18, Palmer, full-time
- Delete (10-3059) Natural Resource Specialist III, range 18, Palmer, full-time
- Delete (10-3035) Maint Gen Sub - Journey I, range 58, Palmer, part-time
- Delete (10-3081) Maint Gen Sub - Journey I, range 58, Palmer, part-time
- Delete (10-3039) Maint Gen Sub - Journey II, range 56, Palmer, part-time
- Delete (10-3054) Equipment Operator Sub Journey II, range 56, Palmer, part-time

1002 Fed Rcpts (Fed)	-148.4
1004 Gen Fund (UGF)	-840.2
1005 GF/Prgm (DGF)	-0.2

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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	
Agriculture (continued)														
North Latitude Plant Material Center (continued)														
Reduce Lower Priority Programs in the North														
Latitude Plant Material Center (continued)														
			1007 I/A Rcpts (Other)	-70.3										
			1108 Stat Desig (Other)	-2.0										
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0	
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.														
			1002 Fed Rcpts (Fed)	-2.2										
			1004 Gen Fund (UGF)	-3.0										
			1007 I/A Rcpts (Other)	-0.4										
			1108 Stat Desig (Other)	-0.7										
* Allocation Difference *				-1,067.4	-730.3	-27.7	-144.8	-60.7	-103.9	0.0	0.0	-5	-4	0
Agriculture Revolving Loan Program Administration														
	20GovAmdTOT	Dec	Delete Agriculture Revolving Loan Fund	-421.7	-190.9	-5.3	-218.3	-7.2	0.0	0.0	0.0	-2	0	0
This will allow the Department of Natural Resources to focus on its core mission and reduce state competition with private sector lenders. Cash balance in the loan fund that could be swept is approximately \$5 million.														
Delete (10-1727) Loan/Collection Officer I, range 16, Palmer, full-time														
Delete (10-3052) Administrative Assistant I, range 12, Palmer, full-time														
			1021 Agric RLF (DGF)	-421.7										
* Allocation Difference *				-421.7	-190.9	-5.3	-218.3	-7.2	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **				-3,176.2	-2,068.3	-43.1	-752.8	-101.1	-110.9	-100.0	0.0	-17	-4	0
Parks & Outdoor Recreation														
Parks Management & Access														
	20GovAmdTOT	Dec	Reverse Grants Administrator for Pittman-Robertson Fund (FY19-FY21)	-84.0	-79.0	0.0	-5.0	0.0	0.0	0.0	0	0	-1	
Technical reversal of one-time appropriation.														
			1007 I/A Rcpts (Other)	-63.0										
			1200 VehRntlTax (DGF)	-21.0										
	20GovAmdTOT	FndChg	Replace General Fund Authority with Program Receipt Authority Using New Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
This fund source change from general fund authority to general fund program receipts will utilize new revenue from increased park fees implemented in FY2019.														
The division has demonstrated that there are significant opportunities to increase revenues throughout the park system by leveraging park resources and managing the division with a business development and entrepreneurial direction. In the past year, regulations were adopted that would allow for additional fee collection, and several fee increases are being implemented in FY2019, with additional revenue generating activities slated for FY2020. With the additional fee revenue and business development programs that the division is undertaking, DPOR can reduce its reliance on UGF by an additional \$300.0 in FY2020 with no decrease in services provided to the public.														
			1004 Gen Fund (UGF)	-300.0										
			1005 GF/Prgm (DGF)	300.0										

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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
Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
Consolidation of Field Administrative Staff	20GovAmdTOT	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Eliminate administrative positions in field offices throughout the state, discontinuing certain duties and shifting necessary duties to the Anchorage office.													
Delete (10-5163) Accounting Clerk, range 10, Palmer, Part-Time													
Delete (10-5256) Office Assistant, range 10, Anchorage, Full-Time													
Delete (10-5188) Accounting Clerk, range 10, Soldotna, Part-Time													
1004 Gen Fund (UGF)			-150.0										
Replace Vehicle Rental Tax Receipts with	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Fund Authority													
Fund source change from vehicle rental tax receipts (fund code 1200) to general funds (fund code 1004).													
1004 Gen Fund (UGF)			2,887.3										
1200 VehRntlTax (DGF)			-2,887.3										
Reorganization of Recreational Trails Program	20GovAmdTOT	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Recreational Trails Program (RTP) administers a \$1,500.0 federal grant program for trail infrastructure throughout the state. The RTP also administers the snowmobile trail grooming grant program. This decrement eliminates one position associated with the program, streamlining the process for efficiencies and administering the grant programs through existing administrative and management positions.													
This decrement of \$100.0 capital improvement project receipts has a corresponding \$100.0 general fund reduction in the capital budget.													
Delete (10-5215) Grants Administrator II, range 17, Anchorage, Full-Time													
1061 CIP Rcpts (Other)			-100.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-69.0	0.0	-69.0	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-31.5										
1005 GF/Prgm (DGF)			-34.7										
1007 I/A Rcpts (Other)			-0.4										
1108 Stat Desig (Other)			-2.4										
* Allocation Difference *			-403.0	-329.0	-69.0	-5.0	0.0	0.0	0.0	0.0	-2	-2	-1
Office of History and Archaeology													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-4.8										
1003 GF/Match (UGF)			-1.3										
1007 I/A Rcpts (Other)			-2.1										
1055 IA/OIL HAZ (Other)			-0.4										
* Allocation Difference *			-8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-411.6	-329.0	-77.6	-5.0	0.0	0.0	0.0	0.0	-2	-2	-1
*** Agency Difference ***			4,299.4	225.0	-252.3	4,032.1	505.5	-110.9	-100.0	0.0	-26	-7	-3

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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
Alaska State Troopers													
Special Projects													
Federal Receipt Authority for the High Intensity Drug Trafficking Areas Program	20GovAmdTOT	Inc	5,000.0	429.0	710.0	3,150.0	93.0	618.0	0.0	0.0	3	0	1
<p>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.</p> <p>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.</p> <p>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.</p> <p>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 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.</p>													
1002 Fed Rcpts (Fed)			5,000.0										
* Allocation Difference *			5,000.0	429.0	710.0	3,150.0	93.0	618.0	0.0	0.0	3	0	1
Alaska Bureau of Investigation													
Fully Fund Two New State Trooper/Investigator Positions Added in SLA 2018	20GovAmdTOT	Inc	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p>													
1004 Gen Fund (UGF)			125.3										
* Allocation Difference *			125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,125.3	554.3	710.0	3,150.0	93.0	618.0	0.0	0.0	3	0	1
Village Public Safety Officer Program													
Village Public Safety Officer Program	20GovAmdTOT	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
<p>Align Village Public Safety Officer Funding</p> <p>A reduction to funding for the Village Public Safety Program (VPSO) is based on actual program expenditures in FY17 through FY19 year to date, this does not change the function or outcomes of the program in any way.</p> <p>The VPSO program has historically had significant lapse due primarily to unfilled VPSO positions and has long</p>													

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Numbers and Language Differences

Agency: Department of Public Safety

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Village Public Safety Officer Program (continued)													
Village Public Safety Officer Program (continued)													
Align Village Public Safety Officer Funding (continued)													
had difficulty recruiting and retaining VPSOs. In FY17 and FY18 the VPSO program lapsed more than \$3 million in each year. As of the end of December, 2018, 10 of the 55 authorized VPSO positions (18%) were vacant. FY19 expenditures through the first half of the fiscal year suggest the program is likely to again lapse about \$3 million.													
This administration is committed to public safety in every community and is working collaboratively with the department and other entities and stakeholders to determine the most responsive and adequate way to address public safety needs across Alaska.													
1004 Gen Fund (UGF) -3,000.0													
* Allocation Difference *			-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
** Appropriation Difference **			-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0

Council on Domestic Violence and Sexual Assault

Council on Domestic Violence and Sexual Assault

Restorative Justice Account Distribution to CDVSA	20GovAmdTOT	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
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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) Act Grant Award	20GovAmdTOT	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
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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.

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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
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Federal Receipt Authority for Victim of Crime													
Act Grant Award (continued)													
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 from \$4,628,960 in 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 Council on Domestic Violence and Sexual Assault (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										
	* 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
Statewide Support													
Commissioner's Office													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-21.9	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
	50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	1004 Gen Fund (UGF)			-21.9									
	* Allocation Difference *		-21.9	0.0	-21.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Academy													
	General Fund Program Receipt Authority for Anticipated Training Academy Revenue	20GovAmdTOT	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
	The Department of Public Safety, Training Academy, requests additional general fund program receipt (GF/PR) authority to fully collect all anticipated revenue in FY2020, which is in accord with the legislative intent for the academy to generate more of its revenue from municipal departments.												
	In addition, the Alaska Police Standards Council no longer subsidizes recertification classes for non-state law enforcement agencies, increase class sizes due to the departments retention/recruitment initiative, higher food costs, and longer academy (due to the legislative mandate of teaching 16 hours of sexual assault training) has resulted in the need for increase GF/PR.												
	1005 GF/Prgm (DGF)			150.0									

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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 (continued)													
Training Academy (continued)													
Interagency Receipt Authority for Anticipated Training Academy Revenues	20GovAmdTOT	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Public Safety, Training Academy, requests additional Interagency receipt authority to fully collect all anticipated revenue in FY2020 due to the increase class sizes from the department's retention/recruitment initiative.													
1007 I/A Rcpts (Other)			500.0										
Delete Uncollectible Statutory Designated Program Receipt Authority	20GovAmdTOT	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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-40.6	0.0	-40.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-40.6										
* Allocation Difference *			542.3	0.0	-40.6	582.9	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20GovAmdTOT	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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-5.6										
1007 I/A Rcpts (Other)			-15.3										
* Allocation Difference *			62.4	0.0	-20.9	83.3	0.0	0.0	0.0	0.0	0	0	0
Information Systems													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-30.4	0.0	-30.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-13.3										
1005 GF/Prgm (DGF)			-4.9										
1007 I/A Rcpts (Other)			-12.2										
* Allocation Difference *			-30.4	0.0	-30.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
Statewide Support (continued)													
Laboratory Services													
Add Federal Receipt Authority	20GovAmdTOT	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The component lacks federal receipt authority in the FY2020 budget commensurate with the increase Coverdell grant "base" (formula) award and the additional DNA Capacity Enhancement and Backlog Reduction Program (formula) grant. A Revised Program Legislative (RPL) 12-9-3040 was approved in FY2019.													
The increased federal receipt authority will allow for the accomplishment of additional grant funds to be provided to program that fits into the Laboratory Services' mission of providing forensic services to the Alaskan community through scientific analysis, integrity, and training.													
1002 Fed Rcpts (Fed)			150.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-1.5										
1004 Gen Fund (UGF)			-17.5										
1061 CIP Rcpts (Other)			-1.9										
* Allocation Difference *			129.1	0.0	-20.9	150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			681.5	0.0	-134.7	816.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,021.8	554.3	575.3	3,966.2	93.0	618.0	1,215.0	0.0	3	0	1

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**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Delete Vacant Position (04-3038)	20GovAmdTOT	Dec	-78.6	-78.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The department is reducing its budget in an effort to work within the existing resources available. Duties will be absorbed by other positions within the division, where possible.													
The following vacant position is being deleted: Full-Time Tax Tech II (04-3038), range 12, located in Juneau.													
1004 Gen Fund (UGF)			-78.6										
Delete Gaming Positions (08-2059 & 08-2064)	20GovAmdTOT	Dec	-212.2	-212.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The department is reducing its budget in an effort to work within the existing resources available and align with statutory requirements. Duties will be absorbed by other positions within the division, where possible.													
The following positions are being deleted: Full-Time Accounting Tech III (08-2059), range 16, located in Juneau Full-Time Tax Auditor III (08-2064), range 20, located in Anchorage													
1061 CIP Rcpts (Other)			-212.2										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-31.9										
* Allocation Difference *			-322.7	-290.8	-31.9	0.0	0.0	0.0	0.0	0.0	-3	0	0
Treasury Division													
Second Year Education Endowment Fund	20GovAmdTOT	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
Management Fees (Ch80 SLA2018 (HB 213)) This increment is for the management fees for the Education Endowment Fund for the Fiscal Note on HB213. It will be managed as a separate fund in the general fund to be invested in a manner likely to achieve at least a four percent nominal return over a five year period. Using similarly targeted funds as a guide, the costs of managing this fund are estimated using a fund balance based on an annual dividend of \$1,000, with the expectation that 10% of PFD recipients aged 18 years of age or older invest one-half of their dividend in the lottery each year (approximately \$25 million per year) and investment costs are seven basis points (.0007).													
1004 Gen Fund (UGF)			4.4										
Align Fund Sources for Management of Funds	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to Reflect Allocation Plans 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.													
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										

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Numbers and Language Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)													
Treasury Division (continued)													
Align Fund Sources for Management of Funds to Reflect Allocation Plans (continued)													
			1017 Group Ben (Other)	65.9									
			1027 IntAirport (Other)	3.8									
			1066 Pub School (Other)	78.5									
	20GovAmdTOT	Inc	187.6	0.0	0.0	187.6	0.0	0.0	0.0	0.0	0	0	0
Align Manager Fees with Actuals Additional authorization is requested from the legislature to align authorization with the actual management fees paid. This will allow full disclosure of management fees regardless of whether they are paid through the accounting system or by withholding fund assets.													
			1004 Gen Fund (UGF)	117.2									
			1066 Pub School (Other)	70.4									
	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Power Cost Equalization Funds with General Funds The Treasury Division is responsible for managing the State's treasury and pension funds. The treasury division utilizes a cost allocation method to develop budgets and allocate costs equitably among each fund, trust, & client agency. With a change in assets under management there is a direct impact on how the Treasury Division allocates their expenses based on their federally approved cost allocation plan.													
In FY2020 all Power Cost Equalization funding in the department is replaced with general funds.													
			1004 Gen Fund (UGF)	359.7									
			1169 PCE Endow (DGF)	-359.7									
	20GovAmdTOT	Dec	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1004 Gen Fund (UGF)	-11.7									
			1007 I/A Rcpts (Other)	-2.2									
			1017 Group Ben (Other)	-0.1									
			1066 Pub School (Other)	-0.1									
* Allocation Difference *			177.9	0.0	-14.1	192.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
	20GovAmdTOT	Dec	-93.7	0.0	-93.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1017 Group Ben (Other)	-46.2									
			1029 PERS Trust (Other)	-29.7									
			1034 Teach Ret (Other)	-17.2									
			1042 Jud Retire (Other)	-0.5									
			1045 Nat Guard (Other)	-0.1									
* Allocation Difference *			-93.7	0.0	-93.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
	20GovAmdTOT	Inc	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
Align Manager Fees with Actuals Additional authorization is requested from the legislature to align authorization with the actual management fees													

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**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)													
Alaska Retirement Management Board Custody and Management Fees (continued)													
Align Manager Fees with Actuals (continued)													
paid. This will allow full disclosure of management fees regardless of whether they are paid through the accounting system or by withholding fund assets.													
			25,145.0										
			19,895.0										
			14,534.0										
			426.0										
* Allocation Difference *			60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Printing Reduction		20GovAmdTOT	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
The division is reducing printing costs associated with the Permanent Fund Dividend program.													
			-60.0										
Delete Vacant Position (04-6056)		20GovAmdTOT	Dec	-69.5	-69.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
The department is reducing its budget in an effort to work within the existing resources available. Duties will be absorbed by other positions within the division, where possible.													
The following vacant position is being deleted.													
Full-Time PFD Technician II (04-6056), range 12, located in Anchorage.													
			-69.5										
Delete Vacant Seasonal Positions (04-6082 & 04-6089)		20GovAmdTOT	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
The department is reducing its budget in an effort to work within the existing resources available. Duties will be absorbed by other positions within the division, where possible.													
The following vacant positions are being deleted.													
Part-Time (Seasonal) Office Assistant II (04-6082), range 8, located in Juneau.													
Part-Time (Seasonal) Office Assistant II (04-6089), range 8, located in Juneau.													
			-47.0										
Executive Branch 50% Travel Reduction		20GovAmdTOT	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			-0.5										
			-4.5										
* Allocation Difference *			-181.5	-116.5	-5.0	-60.0	0.0	0.0	0.0	0.0	-1	-2	0
** Appropriation Difference **			59,580.0	-407.3	-144.7	60,132.0	0.0	0.0	0.0	0.0	-4	-2	0

Child Support Services

Child Support Services Division

En Point Oracle WebCenter Imaging System Reduction		20GovAmdTOT	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
The Child Support Services Division is moving off of its current case file imaging system to an in-house state system.													
				-39.6									

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Numbers and Language Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Child Support Services (continued)													
Child Support Services Division (continued)													
En Point Oracle WebCenter Imaging System Reduction (continued)													
1003 GF/Match (UGF)			-20.4										
Imaging and Web Center Support Reduction	20GovAmdTOT	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
The Child Support Services Division will reduce the support provided by Team Informatics for the current case file imaging system.													
1002 Fed Rcpts (Fed)			-16.5										
1003 GF/Match (UGF)			-8.5										
Postage Reduction	20GovAmdTOT	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
The Child Support Services Division will eliminate mailed statements and paper warrants which will result in postage savings.													
1002 Fed Rcpts (Fed)			-75.9										
1003 GF/Match (UGF)			-39.1										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-0.9										
1003 GF/Match (UGF)			-0.5										
1016 CSSD Fed (Fed)			-3.9										
* Allocation Difference *			-205.3	0.0	-5.3	-200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-205.3	0.0	-5.3	-200.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-4.0										
1007 I/A Rcpts (Other)			-20.5										
1133 CSSD Admin (Fed)			-7.3										
* Allocation Difference *			-31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20GovAmdTOT	Inc	6.6	0.0	0.0	6.6	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)			6.6										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													

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Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Administrative Services (continued)													
Executive Branch 50% Travel Reduction (continued)													
			1004 Gen Fund (UGF)	-0.5									
* Allocation Difference *			6.1	0.0	-0.5	6.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-25.7	0.0	-32.3	6.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
	20GovAmdTOT	OTI	Reverse Mental Health Trust Recommendation	-4,135.3	-2,869.3	-127.0	-1,072.0	-67.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
			1094 MHT Admin (Other)	-4,135.3									
	20GovAmdTOT	IncM	Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	4,135.3	2,952.6	122.0	996.0	64.7	0.0	0.0	0	0	0
The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of the legal trust, making budget recommendations for the Mental Health Budget Bill, partnering with the Department of Health & Social Services to ensure a Comprehensive Mental Health Program Plan, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.													
			1094 MHT Admin (Other)	4,135.3									
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1094 MHT Admin (Other)	-40.0									
* Allocation Difference *			-40.0	83.3	-45.0	-76.0	-2.3	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1007 I/A Rcpts (Other)	-12.5									
			1037 GF/MH (UGF)	-4.2									
* Allocation Difference *			-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-56.7	83.3	-61.7	-76.0	-2.3	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-166.3	0.0	-166.3	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1002 Fed Rcpts (Fed)	-104.8									
			1007 I/A Rcpts (Other)	-2.7									
			1061 CIP Rcpts (Other)	-2.9									

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**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
Executive Branch 50% Travel Reduction (continued)													
			1103 AHFC Rcpts (Other)	-55.9									
* Allocation Difference *				-166.3	0.0	-166.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Corporation for Affordable Housing													
Executive Branch 50% Travel Reduction													
	20GovAmdTOT	Dec		-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1002 Fed Rcpts (Fed)	-0.2									
* Allocation Difference *				-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-166.5	0.0	-166.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Executive Branch 50% Travel Reduction													
	20GovAmdTOT	Dec		-274.2	0.0	-274.2	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1105 PF Gross (Other)	-274.2									
* Allocation Difference *				-274.2	0.0	-274.2	0.0	0.0	0.0	0.0	0	0	0
APFC Investment Management Fees													
Align Manager Fees with Actuals													
	20GovAmdTOT	Inc		269,501.3	0.0	0.0	269,501.3	0.0	0.0	0.0	0	0	0
Additional authorization is requested from the legislature to align authorization with the actual management fees paid. This will allow full disclosure of management fees regardless of whether they are paid through the accounting system or by withholding fund assets.													
			1105 PF Gross (Other)	269,501.3									
* Allocation Difference *				269,501.3	0.0	0.0	269,501.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				269,227.1	0.0	-274.2	269,501.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				328,352.9	-324.0	-684.7	329,363.9	-2.3	0.0	0.0	-4	-2	0

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Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
Alaska Marine Highway Transition	20GovAmdTOT	Dec	-187.4	0.0	0.0	0.0	0.0	0.0	0.0	-187.4	0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
1076 Marine Hwy (DGF)			-187.4										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-96.8	0.0	-80.3	-16.5	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-9.4										
1027 IntAirport (Other)			-9.0										
1061 CIP Rcpts (Other)			-61.9										
1076 Marine Hwy (DGF)			-16.5										
* Allocation Difference *			-284.2	0.0	-80.3	-16.5	0.0	0.0	0.0	-187.4	0	0	0
Contracting and Appeals													
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies	20GovAmdTOT	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
Equal Employment and Civil Rights													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-6.0	0.0	-1.1	-4.9	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-4.9										
1061 CIP Rcpts (Other)			-1.1										
* Allocation Difference *			-6.0	0.0	-1.1	-4.9	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1061 CIP Rcpts (Other)			-0.1										
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													

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Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Administrative Services (continued)													
Alaska Marine Highway Transition	20GovAmdTOT	Dec	-869.0	0.0	0.0	-304.0	0.0	0.0	0.0	-565.0	0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
1076 Marine Hwy (DGF)			-869.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-29.2	0.0	-20.3	-8.9	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-11.5										
1026 HwyCapital (Other)			-0.2										
1027 IntAirport (Other)			-2.3										
1061 CIP Rcpts (Other)			-13.5										
1076 Marine Hwy (DGF)			-1.7										
* Allocation Difference *			-898.2	0.0	-20.3	-312.9	0.0	0.0	0.0	-565.0	0	0	0
Information Systems and Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20GovAmdTOT	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, which 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										
Alaska Marine Highway Transition	20GovAmdTOT	Dec	-552.2	0.0	0.0	0.0	0.0	0.0	0.0	-552.2	0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
1076 Marine Hwy (DGF)			-552.2										
* Allocation Difference *			-508.4	0.0	0.0	43.8	0.0	0.0	0.0	-552.2	0	0	0
Human Resources													
Alaska Marine Highway Transition	20GovAmdTOT	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a													

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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)													
Human Resources (continued)													
Alaska Marine Highway Transition (continued)													
qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
	1076 Marine Hwy (DGF)		-160.0										
* Allocation Difference *			-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
	Alaska Marine Highway Transition	20GovAmdTOT	Dec	-557.0	0.0	0.0	0.0	0.0	0.0	-557.0	0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
	1076 Marine Hwy (DGF)			-557.0									
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1076 Marine Hwy (DGF)			-1.0									
* Allocation Difference *			-558.0	0.0	-1.0	0.0	0.0	0.0	0.0	-557.0	0	0	0
Central Region Support Services													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1004 Gen Fund (UGF)			-3.2									
* Allocation Difference *			-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1004 Gen Fund (UGF)			-3.4									
	1061 CIP Rcpts (Other)			-1.5									
* Allocation Difference *			-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services													

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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)													
Southcoast Region Support Services (continued)													
Alaska Marine Highway Transition	20GovAmdTOT	Dec	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
1076 Marine Hwy (DGF)			-33.7										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1061 CIP Rcpts (Other)			-16.5										
* Allocation Difference *			-50.2	0.0	-16.5	0.0	0.0	0.0	0.0	-33.7	0	0	0
Statewide Aviation													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1061 CIP Rcpts (Other)			-9.0										
1244 AirptRcpts (Other)			-37.8										
* Allocation Difference *			-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-4.3										
1061 CIP Rcpts (Other)			-3.8										
* Allocation Difference *			-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-79.5	0.0	-79.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-4.6										
1005 GF/Prgm (DGF)			-68.1										
1215 UCR Rcpts (Other)			-6.8										
* Allocation Difference *			-79.5	0.0	-79.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,640.0	0.0	-255.0	-489.7	0.0	0.0	0.0	-1,895.3	0	0	0

Design, Engineering and Construction

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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
Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-76.2	0.0	-48.1	-28.1	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-5.9										
1061 CIP Rcpts (Other)			-70.3										
* Allocation Difference *			-76.2	0.0	-48.1	-28.1	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1061 CIP Rcpts (Other)			-8.9										
* Allocation Difference *			-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-4.4										
1061 CIP Rcpts (Other)			-17.3										
* Allocation Difference *			-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other)			-0.6										
1061 CIP Rcpts (Other)			-22.8										
* Allocation Difference *			-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1061 CIP Rcpts (Other)			-23.1										
* Allocation Difference *			-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-3.0										
1061 CIP Rcpts (Other)			-28.6										

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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
Design, Engineering and Construction (continued)													
Northern Region Construction and CIP Support (continued)													
* Allocation Difference *			-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction													
Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions	20GovAmdTOT	Dec	-212.5	0.0	0.0	-212.5	0.0	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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-22.8	0.0	-20.3	-2.5	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-2.5										
1061 CIP Rcpts (Other)			-20.3										
* Allocation Difference *			-235.3	0.0	-20.3	-215.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-420.2	0.0	-170.0	-250.2	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1026 HwyCapital (Other)			-258.6										
* Allocation Difference *			-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Facilities Services													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other)			-1.2										
1061 CIP Rcpts (Other)			-15.0										
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	20GovAmdTOT	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.													

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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)													
Facilities Services (continued)													
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations (continued)													
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										
* Allocation Difference *			41,983.8	12,322.7	271.8	27,134.0	2,161.2	94.1	0.0	0.0	0	0	0
Central Region Facilities													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1004 Gen Fund (UGF)			-67.4									
	1007 I/A Rcpts (Other)			-40.2									
* Allocation Difference *			-107.6	0.0	0.0	-107.6	0.0	0.0	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	20GovAmdTOT	Dec	-2,248.2	0.0	0.0	-2,248.2	0.0	0.0	0.0	0	0	0
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									
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1004 Gen Fund (UGF)			-85.0									
* Allocation Difference *			-2,333.2	0.0	0.0	-2,333.2	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	20GovAmdTOT	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0	0	0
Delete inter-agency receipt authority no longer needed due to vacant lease space in the Kodiak Griffin and Kodiak Regional Office Buildings.													
	1007 I/A Rcpts (Other)			-48.0									
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-41.4	0.0	0.0	-41.4	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													

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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)													
Southcoast Region Facilities (continued)													
Executive Branch 50% Travel Reduction (continued)													
			1004 Gen Fund (UGF)	-0.9									
			1005 GF/Prgm (DGF)	-3.2									
			1007 I/A Rcpts (Other)	-37.3									
			* Allocation Difference *	-89.4	0.0	0.0	-89.4	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
	20GovAmdTOT	FndChg	Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Swap to UGF if Aviation Fuel Tax Collections and/or Motor Fuel Tax Collections are estimated to be insufficient.													
Based on both aviation and motor fuel tax projections from Department of Revenue on 01/24/2019, an overall shortfall of funds is expected.													
Aviation Fuel Tax (fund 1239) projections are \$4,743.0. DOT&PF FY2020 projected need is \$4,775.8. Shortfall estimate is \$(32.8). This is split between:													
Central Region Highways and Aviation: \$(10.3)													
Northern Region Highways and Aviation: \$(16.8)													
Southcoast Region Highways and Aviation: \$(5.7)													
Motor Fuel Tax (fund 1249) projections are \$35,761.0. DOT&PF FY2020 projected is \$36,993.1. Shortfall estimate is \$(1232.1). This is split between:													
Central Region Highways and Aviation: \$(340.1)													
Northern Region Highways and Aviation: \$(660.4)													
Southcoast Region Highways and Aviation: \$(231.6)													
			1004 Gen Fund (UGF)	350.4									
			1239 AvFuel Tax (Other)	-10.3									
			1249 Motor Fuel (DGF)	-340.1									
	20GovAmdTOT	FndChg	Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Airport Receipt (fund 1244) Authority is \$8,546.8 versus Projected Revenue of \$6,561.3. Revenue Shortfall is estimated to be \$(1,985.5).													
This is split between:													
Central Region Highways and Aviation: \$(547.9)													
Northern Region Highways and Aviation: \$(1097.1)													
Southcoast Region Highways and Aviation: \$(340.5)													
			1004 Gen Fund (UGF)	547.9									
			1244 AirptRcpts (Other)	-547.9									

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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)													
Central Region Highways and Aviation (continued)													
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace a portion of the vehicle rental taxes with undesignated general funds to avoid a potential revenue shortfall.													
1004 Gen Fund (UGF)			3,418.8										
1200 VehRntlTax (DGF)			-3,418.8										
Reduce Cost of Rural Airport Maintenance	20GovAmdTOT	Dec	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
Reduce the cost of rural airport maintenance through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity.													
1004 Gen Fund (UGF)			-21.3										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-55.2	0.0	-47.3	-7.9	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-35.4										
1061 CIP Rcpts (Other)			-19.6										
1239 AvFuel Tax (Other)			-0.2										
Airport Maintenance Contracts and Insurance	20GovAmdTOT	Inc	119.3	0.0	0.0	119.3	0.0	0.0	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										
* Allocation Difference *			42.8	0.0	-47.3	90.1	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure	20GovAmdTOT	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 (damaged light poles, etc).													
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										

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	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 and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	20GovAmdTOT	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 Aviation Fuel Tax Collections and/or Motor Fuel Tax Collections are estimated to be insufficient.													
Based on both aviation and motor fuel tax projections from Department of Revenue on 01/24/2019, an overall shortfall of funds is expected.													
Aviation Fuel Tax (fund 1239) projections are \$4,743.0. DOT&PF FY2020 projected need is \$4,775.8. Shortfall estimate is \$(32.8). This is split between: Central Region Highways and Aviation: \$(10.3) Northern Region Highways and Aviation: \$(16.8) Southcoast Region Highways and Aviation: \$(5.7)													
Motor Fuel Tax (fund 1249) projections are \$35,761.0. DOT&PF FY2020 projected is \$36,993.1. Shortfall estimate is \$(1232.1). This is split between: Central Region Highways and Aviation: \$(340.1) Northern Region Highways and Aviation: \$(660.4) Southcoast Region Highways and Aviation: \$(231.6)													
1004 Gen Fund (UGF)			677.2										
1239 AvFuel Tax (Other)			-16.8										
1249 Motor Fuel (DGF)			-660.4										
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Airport Receipt (fund 1244) Authority is \$8,546.8 versus Projected Revenue of \$6,561.3. Revenue Shortfall is estimated to be \$(1,985.5).													
This is split between: Central Region Highways and Aviation: \$(547.9) Northern Region Highways and Aviation: \$(1097.1) Southcoast Region Highways and Aviation: \$(340.5)													
1004 Gen Fund (UGF)			1,097.1										
1244 AirptRcpt (Other)			-1,097.1										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace a portion of the vehicle rental taxes with undesignated general funds to avoid a potential revenue shortfall.													
1004 Gen Fund (UGF)			342.3										
1200 VehRntlTax (DGF)			-342.3										
Reduce Cost of Rural Airport Maintenance	20GovAmdTOT	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
Reduce the cost of rural airport maintenance through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity.													

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Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Reduce Cost of Rural Airport Maintenance (continued)													
1004 Gen Fund (UGF)			-17.0										
Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements	20GovAmdTOT	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	20GovAmdTOT	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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-341.4	0.0	-325.8	-15.6	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-298.6										
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-0.6										
1061 CIP Rcpts (Other)			-17.4										
1239 AvFuel Tax (Other)			-9.7										
1244 AirptRcpts (Other)			-15.0										
Airport Maintenance Contracts and Insurance	20GovAmdTOT	Inc	302.1	0.0	0.0	302.1	0.0	0.0	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										
* Allocation Difference *			-406.3	-150.0	-325.8	69.5	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Airport Receipt (fund 1244) Authority is \$8,546.8 versus Projected Revenue of \$6,561.3. Revenue Shortfall is estimated to be \$(1,985.5).													

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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
Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget (continued)													
This is split between:													
Central Region Highways and Aviation: \$(547.9)													
Northern Region Highways and Aviation: \$(1097.1)													
Southcoast Region Highways and Aviation: \$(340.5)													
1004 Gen Fund (UGF) 340.5													
1244 AirptRcpts (Other) -340.5													
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	20GovAmdTOT	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 Aviation Fuel Tax Collections and/or Motor Fuel Tax Collections are estimated to be insufficient.													
Based on both aviation and motor fuel tax projections from Department of Revenue on 01/24/2019, an overall shortfall of funds is expected.													
Aviation Fuel Tax (fund 1239) projections are \$4,743.0. DOT&PF FY2020 projected need is \$4,775.8. Shortfall estimate is \$(32.8). This is split between:													
Central Region Highways and Aviation: \$(10.3)													
Northern Region Highways and Aviation: \$(16.8)													
Southcoast Region Highways and Aviation: \$(5.7)													
Motor Fuel Tax (fund 1249) projections are \$35,761.0. DOT&PF FY2020 projected is \$36,993.1. Shortfall estimate is \$(1232.1). This is split between:													
Central Region Highways and Aviation: \$(340.1)													
Northern Region Highways and Aviation: \$(660.4)													
Southcoast Region Highways and Aviation: \$(231.6)													
1004 Gen Fund (UGF) 237.3													
1239 AvFuel Tax (Other) -5.7													
1249 Motor Fuel (DGF) -231.6													
Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations	20GovAmdTOT	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	20GovAmdTOT	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.													

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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)													
Southcoast Region Highways and Aviation (continued)													
Delete Federal Receipts no Longer Needed for Law Enforcement Officers (continued)													
1002 Fed Rcpts (Fed)			-269.1										
Reduce Cost of Rural Airport Maintenance	20GovAmdTOT	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
Reduce the cost of rural airport maintenance through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity.													
1004 Gen Fund (UGF)			-8.6										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-66.2	0.0	-52.5	-13.7	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-0.3										
1004 Gen Fund (UGF)			-52.5										
1027 IntAirport (Other)			-4.0										
1061 CIP Rcpts (Other)			-1.7										
1244 AirptRcpts (Other)			-1.1										
1249 Motor Fuel (DGF)			-6.6										
Adak Airport Operations	20GovAmdTOT	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.													
M&O annual expenses at the Adak Airport were \$836.0 in FY2018 and are expected to remain at that level.													
An increment of \$146.6 unrestricted general fund is necessary to cover maintenance and operations expenses (M&O).													
1004 Gen Fund (UGF)			146.0										
* Allocation Difference *			-457.9	0.0	-52.5	-405.4	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Reduce Authority for Tunnel Construction Loan Payoff	20GovAmdTOT	Dec	-207.5	0.0	0.0	-207.5	0.0	0.0	0.0	0.0	0	0	0
Reduce authority for the Alaska Transportation Infrastructure Bank principal and interest payment for tunnel construction loan paid in full during FY2019.													
1214 WhitTunnel (Other)			-207.5										
* Allocation Difference *			-207.5	0.0	0.0	-207.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			38,424.7	12,172.7	-153.8	24,150.5	2,161.2	94.1	0.0	0.0	0	0	0
International Airports													
International Airport Systems Office													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	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
International Airports (continued)													
International Airport Systems Office (continued)													
Executive Branch 50% Travel Reduction (continued)													
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1027 IntAirport (Other)		-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
Executive Branch 50% Travel Reduction 20GovAmdTOT Dec													
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1027 IntAirport (Other)		-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Executive Branch 50% Travel Reduction 20GovAmdTOT Dec													
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1027 IntAirport (Other)		-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
Funding for Centralized Gate Management 20GovAmdTOT Inc													
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's) were approved to formalize a functional and efficient centralized gate management entity.													
Funding is needed to cover personal services and core services costs.													
	1027 IntAirport (Other)		378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
Executive Branch 50% Travel Reduction 20GovAmdTOT Dec													
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1027 IntAirport (Other)		-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			374.9	365.8	-3.7	12.8	0.0	0.0	0.0	0.0	4	0	0
Anchorage Airport Safety													
Executive Branch 50% Travel Reduction 20GovAmdTOT Dec													
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	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
International Airports (continued)													
Anchorage Airport Safety (continued)													
Executive Branch 50% Travel Reduction (continued)													
			1002 Fed Rcpts (Fed)	-3.7									
			1027 IntAirport (Other)	-27.8									
			* Allocation Difference *	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
		20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1027 IntAirport (Other)	-22.4									
			* Allocation Difference *	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
		20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1027 IntAirport (Other)	-5.2									
			* Allocation Difference *	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
		20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1027 IntAirport (Other)	-2.8									
			* Allocation Difference *	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations													
		20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1027 IntAirport (Other)	-4.6									
			* Allocation Difference *	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
		20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1027 IntAirport (Other)	-10.3									
		20GovAmdTOT	Inc	Aircraft Rescue Fire Fighting and Live Fire Training	72.6	39.2	17.7	8.7	7.0	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.													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Fairbanks Airport Safety (continued)													
Aircraft Rescue Fire Fighting and Live Fire Training (continued)													
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 due to possible PFAS groundwater contamination at FAI.													
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	20GovAmdTOT	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.													
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).													
1027 IntAirport (Other)		50.0											
* Allocation Difference *			112.3	89.2	7.4	8.7	7.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			352.5	455.0	-129.1	19.6	7.0	0.0	0.0	0.0	4	0	0
Marine Highway System													
Marine Vessel Operations													
Alaska Marine Highway Transition	20GovAmdTOT	Dec	-66,776.4	-54,631.4	-694.4	-7,045.1	-4,405.5	0.0	0.0	0.0	0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
1004 Gen Fund (UGF)			-48,264.9										
1076 Marine Hwy (DGF)			-18,511.5										
* Allocation Difference *			-66,776.4	-54,631.4	-694.4	-7,045.1	-4,405.5	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Alaska Marine Highway Transition	20GovAmdTOT	Dec	-16,580.3	0.0	0.0	0.0	-16,580.3	0.0	0.0	0.0	0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Fuel (continued)													
Alaska Marine Highway Transition (continued)													
qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
	1004 Gen Fund (UGF)		-15,749.4										
	1076 Marine Hwy (DGF)		-830.9										
	* Allocation Difference *		-16,580.3	0.0	0.0	0.0	-16,580.3	0.0	0.0	0.0	0	0	0
Marine Engineering													
	Alaska Marine Highway Transition	20GovAmdTOT	Dec	-1,623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
	1076 Marine Hwy (DGF)		-1,623.9										
	* Allocation Difference *		-1,623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0	0
Overhaul													
	Alaska Marine Highway Transition	20GovAmdTOT	Dec	-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
	1076 Marine Hwy (DGF)		-1,247.8										
	* Allocation Difference *		-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
	Alaska Marine Highway Transition	20GovAmdTOT	Dec	-1,344.7	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0.0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options'													

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Reservations and Marketing (continued)													
Alaska Marine Highway Transition (continued)													
feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
	1004 Gen Fund (UGF)		-56.3										
	1076 Marine Hwy (DGF)		-1,288.4										
* Allocation Difference *			-1,344.7	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
	Alaska Marine Highway Transition	20GovAmdTOT	Dec	-5,973.3	-3,634.5	-37.0	-2,203.4	-98.4	0.0	0.0	0.0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
	1004 Gen Fund (UGF)		-109.1										
	1076 Marine Hwy (DGF)		-5,864.2										
* Allocation Difference *			-5,973.3	-3,634.5	-37.0	-2,203.4	-98.4	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
	Alaska Marine Highway Transition	20GovAmdTOT	Dec	-2,083.1	-2,083.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
	1076 Marine Hwy (DGF)		-2,083.1										
* Allocation Difference *			-2,083.1	-2,083.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-95,629.5	-62,538.0	-1,262.2	-10,329.0	-21,500.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-60,171.1	-49,910.3	-2,228.7	13,101.2	-19,332.1	94.1	0.0	-1,895.3	4	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
Reduce State Inter-Agency Receipt Authority	20GovAmdTOT	Dec	-1,585.1	0.0	0.0	-1,585.1	0.0	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	20GovAmdTOT	Dec	-3,626.8	0.0	0.0	-3,626.8	0.0	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	20GovAmdTOT	Dec	-2,349.7	0.0	0.0	-2,349.7	0.0	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										
Reduce Subsidy for University of Alaska Systemwide Campuses	20GovAmdTOT	Dec	-154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	-154,339.1	0	0	0
The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. Subsidizing at \$11.0 per full-time equivalent student results in a tuition decrease at University of Alaska Systemwide campuses and a tuition increase at University of Alaska Community campuses. The decrement reflects the lower subsidy amount for the University of Alaska Systemwide campuses.													
1004 Gen Fund (UGF)			-154,339.1										
Expand University of Alaska Systemwide University Receipts	20GovAmdTOT	Inc	154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	154,339.1	0	0	0
The full-time equivalent student subsidy is being reduced to \$11.0. The increase in University Receipt authority is replacing the reduced per student subsidy.													
1048 Univ Rcpt (DGF)			154,339.1										
* Allocation Difference *			-7,561.6	0.0	0.0	-7,561.6	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
Transfer funding to University of Anchorage Community and Technical College	20GovAmdTOT	TrOut	-11,672.4	-6,898.4	-186.8	-3,735.2	-606.9	-245.1	0.0	0.0	0	0	0
The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. The University of Alaska Anchorage Community and Technical College was not an existing component under the prior structure. This transfers funding for the University of Alaska Anchorage Community and Technical College under the new structure.													
1004 Gen Fund (UGF)			-4,326.3										
1048 Univ Rcpt (DGF)			-7,346.1										
* Allocation Difference *			-11,672.4	-6,898.4	-186.8	-3,735.2	-606.9	-245.1	0.0	0.0	0	0	0
Juneau Campus													
Transfer Funding to University of Alaska Southeast School of Career Education	20GovAmdTOT	TrOut	-1,109.9	-632.6	-19.9	-267.7	-123.1	0.0	-66.6	0.0	0	0	0
The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. The University of Alaska Southeast School of Career Education was not an existing component under the prior structure. This transfers funding for the University of Alaska Southeast School of Career Education under the new structure.													
1002 Fed Rcpts (Fed)			-123.8										
1004 Gen Fund (UGF)			-607.6										

**2019 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: University of Alaska

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Juneau Campus (continued)												
Transfer Funding to University of Alaska Southeast School of Career Education (continued)												
	1048 Univ Rcpt (DGF)	-378.5										
* Allocation Difference *		-1,109.9	-632.6	-19.9	-267.7	-123.1	0.0	-66.6	0.0	0	0	0
** Appropriation Difference **		-20,343.9	-7,531.0	-206.7	-11,564.5	-730.0	-245.1	-66.6	0.0	0	0	0
University of Alaska Community Campuses												
Budget Reductions/Additions												
	Increase Subsidy for University of Alaska Community Campuses	20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	20,410.6	0	0	0
The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. Subsidizing at \$11.0 per full-time equivalent student results in a tuition decrease at University of Alaska Systemwide campuses and a tuition increase at University of Alaska Community Campuses. The increment reflects the increased subsidy amount for the University of Alaska Community campuses.												
	1004 Gen Fund (UGF)	20,410.6										
* Allocation Difference *		20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	20,410.6	0	0	0
UAA Community & Technical College												
	Transfer funding to University of Anchorage Community and Technical College	11,672.4	6,898.4	186.8	3,735.2	606.9	245.1	0.0	0.0	0	0	0
The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. The University of Alaska Anchorage Community and Technical College was not an existing component under the prior structure. This transfers funding for the University of Alaska Anchorage Community and Technical College under the new structure.												
	1004 Gen Fund (UGF)	4,326.3										
	1048 Univ Rcpt (DGF)	7,346.1										
* Allocation Difference *		11,672.4	6,898.4	186.8	3,735.2	606.9	245.1	0.0	0.0	0	0	0
UAS School of Career Education												
	Transfer Funding to University of Alaska Southeast School of Career Education	1,109.9	632.6	19.9	267.7	123.1	0.0	66.6	0.0	0	0	0
The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. The University of Alaska Southeast School of Career Education was not an existing component under the prior structure. This transfers funding for the University of Alaska Southeast School of Career Education under the new structure.												
	1002 Fed Rcpts (Fed)	123.8										
	1004 Gen Fund (UGF)	607.6										
	1048 Univ Rcpt (DGF)	378.5										
* Allocation Difference *		1,109.9	632.6	19.9	267.7	123.1	0.0	66.6	0.0	0	0	0
** Appropriation Difference **		33,192.9	7,531.0	206.7	4,002.9	730.0	245.1	66.6	20,410.6	0	0	0
*** Agency Difference ***		12,849.0	0.0	0.0	-7,561.6	0.0	0.0	0.0	20,410.6	0	0	0

**2019 Legislature - Operating Budget
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Between 20Adj Base and 20GovAmdTOT**

Numbers and Language Differences

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Re-Open Courts on Friday Afternoons	20GovAmdTOT	Inc	97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Court System is requesting increased funding to facilitate re-opening the court system on Friday afternoons. The increased funding is for the funds necessary to return court employees to a full 37.5 hour work week. Re-opening on Friday afternoons will allow more time for court hearings and other court proceedings.</p> <p>In FY2017, the Alaska Courts had a decrement to meet financial constraints. The decrement was met by closing on Friday afternoons.</p> <p>1004 Gen Fund (UGF) 97.5</p>													
* Allocation Difference *			97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Trial Courts

Facility Leases, Maintenance, and Operating Expenses	20GovAmdTOT	Inc	393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0
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The court system will require additional funding in FY2020 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.

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 FY2019 because of savings from vacant judicial positions. These savings will not be available in FY2020, when all of the vacant judicial positions are expected to be filled.

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 FY2020 is expected to be \$116,500 more than is budgeted.

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.

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

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**Numbers and Language
Differences**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Trial Courts (continued)													
Facility Leases, Maintenance, and Operating Expenses (continued)													
be required to remain in the Kotzebue facility. This amount may be adjusted once the court system receives the final cost allocation from DMVA.													
	1004 Gen Fund (UGF)		393.8										
	Re-Open Courts on Friday Afternoons	20GovAmdTOT Inc	2,645.6	2,645.6	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
The Alaska Court System is requesting increased funding to facilitate re-opening the court system on Friday afternoons. The increased funding includes restoration of 15 trial court positions to cover the added court proceedings, and the funds necessary to return court employees to a full 37.5 hour workweek. Re-opening on Friday afternoons will allow more time for court hearings and other court proceedings.													
In FY2017, the Alaska Courts had a decrement to meet financial constraints. The decrement was met by closing on Friday afternoons.													
	1004 Gen Fund (UGF)		2,645.6										
* Allocation Difference *			3,039.4	2,645.6	0.0	393.8	0.0	0.0	0.0	0.0	15	0	0
Administration and Support													
	Re-Open Courts on Friday Afternoons	20GovAmdTOT Inc	314.6	314.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Court System is requesting increased funding to facilitate re-opening the court system on Friday afternoons. The increased funding is for the funds necessary to return court employees to a full 37.5 hour work week. Re-opening on Friday afternoons will allow more time for court hearings and other court proceedings.													
In FY2017, the Alaska Courts had a decrement to meet financial constraints. The decrement was met by closing on Friday afternoons.													
	1004 Gen Fund (UGF)		314.6										
* Allocation Difference *			314.6	314.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,451.5	3,057.7	0.0	393.8	0.0	0.0	0.0	0.0	15	0	0
Therapeutic Courts													
Therapeutic Courts													
	MH Trust: Dis Justice - Training for Therapeutic Court Staff	20GovAmdTOT IncOTI	15.0	0.0	0.0	15.0	0.0	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										
	MH Trust: Dis Justice - Juneau Mental Health Court	20GovAmdTOT IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
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.													

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT**

**Numbers and Language
Differences**

Agency: Judiciary

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
MH Trust: Dis Justice - Juneau Mental Health Court (continued)													
<p>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.</p>													
1092 MHTAAR (Other)		204.4											
Re-Open Courts on Friday Afternoons	20GovAmdTOT	Inc	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Court System is requesting increased funding to facilitate re-opening the court system on Friday afternoons. The increased funding is for the funds necessary to return court employees to a full 37.5 hour work week. Re-opening on Friday afternoons will allow more time for court hearings and other court proceedings.</p>													
<p>In FY2017, the Alaska Courts had a decrement to meet financial constraints. The decrement was met by closing on Friday afternoons.</p>													
1004 Gen Fund (UGF)		40.3											
* Allocation Difference *			259.7	40.3	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			259.7	40.3	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,711.2	3,098.0	0.0	613.2	0.0	0.0	0.0	0.0	15	0	0

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

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
Funding For Federal Compliance Audits	20GovAmdTOT	Inc	210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			210.2										
* Allocation Difference *			210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
Increase Personal Services Funding to Meet Projected Costs	20GovAmdTOT	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
Add Two PCNs for Expanded Finance Committee	20GovAmdTOT	Inc	390.9	322.8	14.8	50.9	2.4	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			390.9										
Reduce Vacancy Factor	20GovAmdTOT	Inc	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			85.9										
* Allocation Difference *			1,076.8	1,008.7	14.8	50.9	2.4	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			1,287.0	1,218.9	14.8	50.9	2.4	0.0	0.0	0.0	2	0	0
Legislative Council													
Administrative Services													
Increase Program Receipt Authority to Reflect Anticipated Revenue from ALOB Wells Fargo Lease	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.6										
1005 GF/Prgm (DGF)			6.6										
Increase inter-agency receipts to reflect anticipated teleconference revenue	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
1007 I/A Rcpts (Other)			5.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
2nd Year Ch. 21, SLA 2018 (HB216) CRIMES; RESTITUTION; DIVIDEND FUND	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-628.6										
1171 Rest Just (Other)			628.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,287.0	1,218.9	14.8	50.9	2.4	0.0	0.0	0.0	2	0	0

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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
International Airport Revenue Bonds													
International Airport Revenue Bonds AIA2 PFC													
L	Reverse FY2019 Payments - Passenger Facility Charge Sec21i1 Ch17 SLA2018 P82 L1 (HB286)	20GovAmdTOT	OTI	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
	Reverse language section appropriation made in SLA2018. 1179 PFC (Other)			-4,000.0									
L	FY2020 Payments - Passenger Facility Charge	20GovAmdTOT	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	FY2020 Payments - Passenger Facility Charge	20GovAmdTOT	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									
L	Reverse FY2019 Payments - Passenger Facility Charge Sec21i1 Ch17 SLA2018 P82 L1 (HB286)	20GovAmdTOT	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0	0	0
	Reverse language section appropriation made in SLA2018. 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)	20GovAmdTOT	OTI	-398.8	0.0	0.0	0.0	0.0	0.0	-398.8	0	0	0
	Reverse language section appropriation made in SLA2018. 1212 Stimulus09 (Fed)			-398.8									
L	FY2020 Payments for Debt Service, Trustee Fees	20GovAmdTOT	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

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	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 IARF													
L	Reverse FY2019 Payments for Debt Service, Trustee Fees and Early Redemption Sec21i3-4 Ch17 SLA2018 P82 L9 (HB286)	20GovAmdTOT	OTI	-41,997.9	0.0	0.0	0.0	0.0	0.0	-41,997.9	0	0	0
	Reverse language section appropriation made in SLA2018. 1027 IntAirport (Other)			-41,997.9									
L	FY2020 Payments for Debt Service, Trustee Fees and Early Redemption	20GovAmdTOT	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)	20GovAmdTOT	OTI	-1,590.5	0.0	0.0	0.0	0.0	0.0	-1,590.5	0	0	0
	Reverse language section appropriation made in SLA2018. 1075 Cln Wtr Fd (Other)			-1,590.5									
L	FY2020 Principal, Interest, Redemption, Permium and Trustee Fees	20GovAmdTOT	MisAdj	3,094.0	0.0	0.0	0.0	0.0	0.0	3,094.0	0	0	0
	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	1,503.5	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L	Reverse FY2019 Principal, Interest, Redemption Premium and Trustee Fees Sec21d Ch17 SLA2018 P77 L18 (HB286)	20GovAmdTOT	OTI	-1,655.7	0.0	0.0	0.0	0.0	0.0	-1,655.7	0	0	0
	Reverse language section appropriation made in SLA2018. 1100 Drk Wtr Fd (Other)			-1,655.7									
L	FY2020 Principal, Interest, Redemption, Permium and Trustee Fees	20GovAmdTOT	MisAdj	2,006.0	0.0	0.0	0.0	0.0	0.0	2,006.0	0	0	0
	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												

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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 Drinking Water Fund Revenue Bonds (continued)													
FY2020 Principal, Interest, Redemption, Permium and Trustee Fees (continued)													
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
Jail Construction Bonds													
Reimbursement of Municipal Jail Construction Bonds													
L	Reverse FY2019 Funding - Goose Creek Correctional Center Sec211 Ch17 SLA2018 P82 L27 (HB286)	20GovAmdTOT OTI	-16,373.6	0.0	0.0	0.0	0.0	0.0	0.0	-16,373.6	0	0	0
Reverse language section appropriation made in SLA2018.													
1004 Gen Fund (UGF) -16,373.6													
L	FY2020 Funding - Goose Creek Correctional Center	20GovAmdTOT IncM	16,373.3	0.0	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
Lease Finance Obligations													
Linnny Pacillo Parking Garage													
L	Reverse FY2019 Funding Sec21g Ch17 SLA2018 P78 L23 (HB286)	20GovAmdTOT OTI	-3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,303.5	0	0	0
Reverse language section appropriation made in SLA2018.													
1004 Gen Fund (UGF) -3,303.5													
L	FY2020 Funding for the Linnny Pacillo Parking Garage	20GovAmdTOT IncM	3,303.5	0.0	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 Linnny 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	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Certificates of Participation

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Certificates of Participation (continued)														
Certificates of Participation														
L	Reverse FY2019 Payments for Alaska Native Medical Center Housing Project Sec21f Ch17 SLA2018 P78 L19 (HB286)	20GovAmdTOT	OTI	-2,892.7	0.0	0.0	0.0	0.0	-2,892.7	0.0	0.0	0	0	0
	Reverse language section appropriation made in SLA2018. 1004 Gen Fund (UGF)			-2,892.7										
L	FY2020 Payments for Alaska Native Medical Center Housing Project	20GovAmdTOT	IncM	2,892.2	0.0	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	0.0	-0.5	0.0	0.0	0	0	0
	** Appropriation Difference **			-0.5	0.0	0.0	0.0	0.0	-0.5	0.0	0.0	0	0	0
Sport Fish Hatchery Bonds														
Sport Fish Hatchery Bonds														
L	FY2020 Debt Service, Interest, Fees, and Early Redemption	20GovAmdTOT	MisAdj	6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	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										
L	Reverse FY2019 Debt Service, Interest, Fees, and Early Redemption Sec21n Ch17 SLA2018 P83 L7 (HB286)	20GovAmdTOT	OTI	-6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,372.1	0	0	0
	Reverse language section appropriation made in SLA2018. 1198 F&GRevBond (Other)			-6,372.1										
	* Allocation Difference *			-235.3	0.0	0.0	0.0	0.0	0.0	0.0	-235.3	0	0	0
	** Appropriation Difference **			-235.3	0.0	0.0	0.0	0.0	0.0	0.0	-235.3	0	0	0
General Obligation Bonds														
2009A General Obligation Bonds														
L	Reverse FY2019 Funding Series 2009A Sec21h1-3 Ch17 SLA2018 P78 L29 (HB286)	20GovAmdTOT	OTI	-7,960.4	0.0	0.0	0.0	0.0	0.0	0.0	-7,960.4	0	0	0
	Reverse language section appropriation made in SLA2018. 1004 Gen Fund (UGF)			-7,875.7										
	1053 Invst Loss (UGF)			-26.3										
	1173 GF MisEarn (UGF)			-58.4										
L	FY2020 Funding Series 2009A	20GovAmdTOT	IncM	7,915.2	0.0	0.0	0.0	0.0	0.0	0.0	7,915.2	0	0	0
	(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;													

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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 (continued)													
FY2020 Funding Series 2009A (continued)													
(2) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A, after the payments made in (1) of this subsection, estimated to be \$7,815,116, from the general fund for that purpose;													
			1004 Gen Fund (UGF)	7,815.1									
			1173 GF MisEarn (UGF)	100.1									
			* Allocation Difference *	-45.2	0.0	0.0	0.0	0.0	0.0	-45.2	0	0	0
2010A General Obligation Bonds													
L		20GovAmdTOT	OTI	-6,754.9	0.0	0.0	0.0	0.0	0.0	-6,754.9	0	0	0
			Sec21h4-6 Ch17 SLA2018 P79 L9 (HB286)										
			Reverse language section appropriation made in SLA2018.										
			1004 Gen Fund (UGF)	-4,552.2									
			1173 GF MisEarn (UGF)	-8.7									
			1212 Stimulus09 (Fed)	-2,194.0									
L		20GovAmdTOT	IncM	6,754.9	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
			FY2020 Funding Series 2010A										
			(3) 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;										
			(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		20GovAmdTOT	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)										
			Reverse language section appropriation made in SLA2018.										
			1004 Gen Fund (UGF)	-176.1									
			1212 Stimulus09 (Fed)	-2,227.8									
L		20GovAmdTOT	IncM	2,403.9	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
			FY2020 Funding Series 2010B										
			(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									

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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)													
2010B General Obligation Bonds (continued)													
* Allocation Difference *			0.0	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 Sec21h9-10 Ch17 SLA2018 P79 L30 (HB286)	20GovAmdTOT	-28,767.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,767.0	0	0	0
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)		-28,755.9										
	1184 GOB DSFUND (DGF)		-11.1										
L	FY2020 Funding Series 2012A	20GovAmdTOT	17,635.2	0.0	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	0.0	-11,131.8	0	0	0
2013A General Obligation Bonds													
L	Reverse FY2019 Funding Series 2013A Sec21h11 Ch17 SLA2018 P80 L6 (HB286)	20GovAmdTOT	-460.9	0.0	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)		-33.2										
	1212 Stimulus09 (Fed)		-427.7										
L	FY2020 Funding Series 2013A	20GovAmdTOT	460.8	0.0	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	0.0	-0.1	0	0	0
2013B General Obligation Bonds													
L	Reverse FY2019 Funding Series 2013B Sec21h13-15 Ch17 SLA2018 P80 L14 (HB286)	20GovAmdTOT	-5,169.1	0.0	0.0	0.0	0.0	0.0	0.0	-5,169.1	0	0	0
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)		-4,716.2										
	1173 GF MisEarn (UGF)		-452.9										
L	FY2020 Funding Series 2013B	20GovAmdTOT	16,169.5	0.0	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												

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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)													
FY2020 Funding Series 2013B (continued)													
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	20GovAmdTOT	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)												
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)			-4,721.3									
L	FY2020 Funding Series 2015B	20GovAmdTOT	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	FY2020 Funding Series 2016A	20GovAmdTOT	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									
L	Reverse FY2019 Funding Series 2016A	20GovAmdTOT	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)												
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)			-11,104.7									
	1184 GOB DSFUND (DGF)			-3.4									
	* 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	20GovAmdTOT	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)												
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)			-9,703.4									
	1173 GF MisEarn (UGF)			-1,249.1									

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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)													
2016B General Obligation Bonds (continued)													
L	FY2020 Funding Series 2016B	20GovAmdTOT	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	20GovAmdTOT	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)												
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)			-4,000.0									
	* Allocation Difference *			-4,000.0	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	20GovAmdTOT	IncM	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	5,000.0	0	0	0
GO Bond Fees													
L	Reverse FY2019 Trustee Fees Funding	20GovAmdTOT	OTI	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0	0	0
	Sec21h22 Ch17 SLA2018 P81 L14 (HB286)												
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)			-3.0									
L	FY2020 Trustee Fees Funding	20GovAmdTOT	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
GO Bonds Arbitrage Rebate													
L	Reverse FY2019 Funding Sec21h23 Ch17	20GovAmdTOT	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
	SLA2018 P81 L18 (HB286)												
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)			-200.0									
L	FY2020 Funding	20GovAmdTOT	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												

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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
General Obligation Bonds (continued)													
GO Bonds Arbitrage Rebate (continued)													
FY2020 Funding (continued)													
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
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)	20GovAmdTOT	OTI	-643.7	0.0	0.0	-643.7	0.0	0.0	0.0	0
			Reverse language section appropriation made in SLA2018. 1008 G/O Bonds (Other)			-643.7							
			* Allocation Difference *	-643.7	0.0	0.0	-643.7	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-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))	20GovAmdTOT	OTI	-27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0
			Reverse language section appropriation made in SLA2018. 1004 Gen Fund (UGF)			-27,000.0						-27,000.0	0
			* Allocation Difference *	-27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0	0	0
			*** Agency Difference ***	-32,490.9	0.0	0.0	-643.7	0.0	-0.5	0.0	0	0	0

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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
PERS State Assistance													
School District PERS													
L	State Assistance for Past Service Costs	20GovAmdTOT	IncM	23,555.8	0.0	0.0	0.0	0.0	0.0	23,555.8	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)			23,555.8									
L	Reverse State Assistance for Past Service	20GovAmdTOT	OTI	-19,477.6	0.0	0.0	0.0	0.0	0.0	-19,477.6	0	0	0
	Sec25b Ch17 SLA2018 P89 L30 (HB286) Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)			-19,477.6									
	* 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	State Assistance for Past Service Costs	20GovAmdTOT	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									
L	Reverse State Assistance for Past Service	20GovAmdTOT	OTI	-115,741.4	0.0	0.0	0.0	0.0	0.0	-115,741.4	0	0	0
	Sec25b Ch17 SLA2018 P89 L30 (HB286) Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)			-115,741.4									
	* Allocation Difference *			19,757.8	0.0	0.0	0.0	0.0	0.0	19,757.8	0	0	0
	** Appropriation Difference **			23,836.0	0.0	0.0	0.0	0.0	0.0	23,836.0	0	0	0
TRS State Assistance													
School District TRS													
L	State Assistance for Past Service Costs	20GovAmdTOT	IncM	134,021.0	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									
L	Reverse State Assistance for Past Service	20GovAmdTOT	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) Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)			-121,372.9									
	* Allocation Difference *			12,648.1	0.0	0.0	0.0	0.0	0.0	12,648.1	0	0	0
All Other TRS													
L	State Assistance for Past Service Costs	20GovAmdTOT	IncM	7,108.0	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									

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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
TRS State Assistance (continued)													
All Other TRS (continued)													
L	Reverse State Assistance for Past Service Sec25c Ch17 SLA2018 P90 L3 (HB286)	20GovAmdTOT	OTI	-6,801.1	0.0	0.0	0.0	0.0	0.0	-6,801.1	0	0	0
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)			-6,801.1									
	* Allocation Difference *			306.9	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	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)	20GovAmdTOT	OTI	-851.7	0.0	0.0	-851.7	0.0	0.0	0.0	0	0	0
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)			-851.7									
L	FY2020 Retirement System Normal Costs	20GovAmdTOT	IncM	860.7	0.0	0.0	860.7	0.0	0.0	0.0	0	0	0
	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
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)	20GovAmdTOT	OTI	-1,806.4	0.0	0.0	-20.0	0.0	-1,786.4	0.0	0	0	0
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)			-1,806.4									
L	FY2020 Elected Public Officer's Retirement System Benefit Payments	20GovAmdTOT	IncM	1,881.4	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
	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.												
	1004 Gen Fund (UGF)			1,881.4									
	* Allocation Difference *			75.0	0.0	0.0	-20.0	0.0	95.0	0.0	0	0	0
	** Appropriation Difference **			75.0	0.0	0.0	-20.0	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	20GovAmdTOT	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned												

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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
Unlicensed Vessel Personnel Annuity Retirement Plan (continued)													
Unlicensed Vessel Personnel Annuity Retirement Plan (continued)													
FY2020 Past Service Cost Liability (continued)													
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	20GovAmdTOT	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)													
Reverse language section appropriation made in SLA2018.													
	1004 Gen Fund (UGF)			-4,909.0									
L	FY2020 Past Service Cost Liability	20GovAmdTOT	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.													
	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 ***			36,976.0	0.0	0.0	90.0	0.0	0.0	95.0	36,791.0	0	0	0

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Differences**

Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Bonds for Tax Credit Purchases													
Bonds for Tax Credit Purchases													
L	Tax Credit Certificate Bond Proceeds Sec17 Ch17 SLA2018 P76 L5 (HB286)	20GovAmdTOT	OTI	-737,900.0	0.0	0.0	0.0	0.0	0.0	-737,900.0	0	0	0
	Reverse language section appropriation made in SLA2018. 1253 STA Bonds (Other)			-737,900.0									
				-737,900.0	0.0	0.0	0.0	0.0	0.0	-737,900.0	0	0	0
	* Allocation Difference *			-737,900.0	0.0	0.0	0.0	0.0	0.0	-737,900.0	0	0	0
	** Appropriation Difference **			-737,900.0	0.0	0.0	0.0	0.0	0.0	-737,900.0	0	0	0
Shared Taxes													
Aviation Fuel Tax													
L	FY2020 Estimated Shared Taxes	20GovAmdTOT	Lang	136.6	0.0	0.0	0.0	0.0	0.0	136.6	0	0	0
	Appropriates the estimated amount necessary to refund local governments the full amount of taxes or surcharge collected by the Department of Revenue under AS 43.40. 1239 AvFuel Tax (Other)			136.6									
	* Allocation Difference *			136.6	0.0	0.0	0.0	0.0	0.0	136.6	0	0	0
Electric & Telephone Cooperative Tax													
L	FY2020 Estimated Electric Cooperative Shared Taxes	20GovAmdTOT	Lang	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0	0	0
	Appropriates the estimated amount necessary to refund local governments and other agencies their share of taxes and fees collected by the Department of Revenue under AS 10.25.750. 1005 GF/Prgm (DGF)			2,600.0									
L	FY2020 Estimated Telephone Cooperative Shared Taxes	20GovAmdTOT	Lang	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	Appropriates the estimated amount necessary to refund local governments and other agencies their share of taxes and fees collected by the Department of Revenue under AS 10.25.570. 1005 GF/Prgm (DGF)			2,000.0									
	* Allocation Difference *			4,600.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0	0	0
Liquor License Fee													
L	FY2020 Estimated Shared Taxes	20GovAmdTOT	Lang	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0
	Appropriates the estimated amount necessary to refund local governments and other agencies their share of taxes and fees collected by the Department of Revenue under AS 04.11.610. 1005 GF/Prgm (DGF)			900.0									
	* Allocation Difference *			900.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0
Salmon Enhancement Tax													
L	FY2020 Estimated Shared Assessments	20GovAmdTOT	Lang	9,200.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0	0	0
	Appropriates the estimated amount necessary to refund qualified regional associations their share of taxes and fees collected by the Department of Revenue under AS 43.76.001-.028 1108 Stat Desig (Other)			9,200.0									
	* Allocation Difference *			9,200.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0	0	0
Seafood Development Tax													

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Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Taxes (continued)													
Seafood Development Tax (continued)													
L	FY2020 Estimated Shared Assessments	20GovAmdTOT	Lang	2,850.0	0.0	0.0	0.0	0.0	0.0	2,850.0	0	0	0
	Appropriates the estimated amount necessary to refund qualified regional development associations their share of taxes and fees collected by the Department of Revenue under AS 43.76.350-.399.												
	1108 Stat Desig (Other)			2,850.0									
	* Allocation Difference *			2,850.0	0.0	0.0	0.0	0.0	0.0	2,850.0	0	0	0
Dive Fishery Management Assessment													
L	FY2020 Estimated Shared Assessments	20GovAmdTOT	Lang	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
	Appropriates the estimated amount necessary to refund qualified regional dive fishery development associations their share of taxes and fees collected by the Department of Revenue under AS 43.76.150-210.												
	1108 Stat Desig (Other)			500.0									
	* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
Cost Recovery Fisheries													
L	FY2020 Estimated Shared Taxes	20GovAmdTOT	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Appropriates the estimated amount necessary to refund local governments and other agencies their share of taxes and fees collected by the Department of Revenue under AS 16.10.455.												
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Vessel Passenger Tax													
L	FY2020 Estimated Shared Taxes	20GovAmdTOT	Lang	21,500.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0	0	0
	Appropriates the estimated amount necessary to pay the first seven ports of call their share of taxes collected by the Department of Revenue under AS 43.52.230(b).												
	1206 CVP Tax (Other)			21,500.0									
	* Allocation Difference *			21,500.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0	0	0
	** Appropriation Difference **			39,686.6	0.0	0.0	0.0	0.0	0.0	39,686.6	0	0	0
	*** Agency Difference ***			-698,213.4	0.0	0.0	0.0	0.0	0.0	-698,213.4	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
Fund Capitalization (no approps out)													
Alaska Children's Trust Grant Account													
L	FY2020 Estimated Receipts	20GovAmdTOT	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									
L	Reverse FY2019 Estimated Receipts Sec23a	20GovAmdTOT	OTI	-23.3	0.0	0.0	0.0	0.0	0.0	-23.3	0	0	0
	Ch17 SLA2018 P84 L10 (HB286)												
	Reverse language section appropriation made in SLA2018.												
	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	20GovAmdTOT	OTI	-34,000.0	0.0	0.0	0.0	0.0	0.0	-34,000.0	0	0	0
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)			-4,000.0									
	1169 PCE Endow (DGF)			-30,000.0									
	* Allocation Difference *			-34,000.0	0.0	0.0	0.0	0.0	0.0	-34,000.0	0	0	0
Curriculum Improvement and Best Practices Fund 1260													
L	Deposit to Curriculum Improvement and Best Practices Fund Sec27c Ch19 SLA2018 P40 L25 (SB142)	20GovAmdTOT	FsNot0th	19,500.0	0.0	0.0	0.0	0.0	0.0	19,500.0	0	0	0
	The sum of \$19,500,000 is appropriated from the general fund to the curriculum improvement and best practices fund (AS 14.07.182).												
	1004 Gen Fund (UGF)			19,500.0									
L	Repeal Deposit to Curriculum Improvement and Best Practices Fund Sec27c Ch19 SLA2018 P40 L25 (SB142)	20GovAmdTOT	Dec	-19,500.0	0.0	0.0	0.0	0.0	0.0	-19,500.0	0	0	0
	Repeal deposit to Curriculum Improvement and Best Practices Fund appropriated during SLA2018.												
	Section 27(c), Chapter 19, SLA 2018, page 40, lines 25-26, is repealed.												
	1004 Gen Fund (UGF)			-19,500.0									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Derelict Vessel Prevention Program Fund													
L	FY2020 Estimated Receipts	20GovAmdTOT	Inc	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												

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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)													
Derelict Vessel Prevention Program Fund (continued)													
FY2020 Estimated Receipts (continued)													
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	58.6	0	0	0
Disaster Relief Fund													
L		20GovAmdTOT	Reverse FY2019 Estimated Deposit Sec23b Ch17 SLA2018 P84 L19 (HB286)	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
Reverse language section appropriation made in SLA2018.													
			1002 Fed Rcpts (Fed)	-9,000.0									
			1248 ACHI Fund (DGF)	-2,000.0									
L		20GovAmdTOT	FY2020 Estimated Deposit	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 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
Dividend Raffle Fund (1257)													
L		20GovAmdTOT	Deposit of Donations	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
25 percent of the donations received under AS 43.23.064, estimated to be \$150,000, are appropriated to the Dividend Raffle Fund AS 43.23.064.													
			1108 Stat Desig (Other)	150.0									
			* Allocation Difference *	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
Municipal Bond Bank Authority Reserve Fund													
L		20GovAmdTOT	FY2020 Municipal Bond Bank Reserve Fund	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)).													
L		20GovAmdTOT	FY2020 Municipal Bond Bank Receipts	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													
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
L		20GovAmdTOT	Reverse Oil and Gas Tax Credit Purchases Sec23f Ch17 SLA2018 P85 L1 (HB286)	-100,000.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	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
Fund Capitalization (no approps out) (continued)													
Oil and Gas Tax Credit Fund (continued)													
Reverse Oil and Gas Tax Credit Purchases Sec23f Ch17 SLA2018 P85 L1 (HB286) (continued)													
Reverse language section appropriation made in SLA2018.													
	1004 Gen Fund (UGF)		-100,000.0										
L	Oil and Gas Tax Credit Purchases	20GovAmdTOT	170,000.0	0.0	0.0	0.0	0.0	0.0	0.0	170,000.0	0	0	0
The sum of \$170,000,000 is appropriated from Alaska Industrial Development and Export Authority Receipts (AS 44.88) to the oil and gas tax credit fund (AS 43.55.028).													
	1102 AIDEA Rcpt (Other)		170,000.0										
* Allocation Difference *			70,000.0	0.0	0.0	0.0	0.0	0.0	0.0	70,000.0	0	0	0
Peace Officer and Firefighter Survivors' Fund													
L	Reverse FY2019 Estimated Deposit Sec23i Ch17 SLA2018 P85 L16 (HB286)	20GovAmdTOT	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.0	0	0	0
Reverse language section appropriation made in SLA2018.													
	1004 Gen Fund (UGF)		-48.0										
L	FY2020 Estimated Deposit	20GovAmdTOT	30.0	0.0	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
Public Education Fund (starts FY17)													
L	Reverse: Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF deposit for Public School Trust Fund	20GovAmdTOT	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
HB213 changes the payout from the Public School Trust Fund (AS 37.14) from an earnings calculation to a percent of market value (POMV). The POMV methodology identifies 5% of the monthly average market value of the fund for the first five of the preceding six fiscal years as available for use in the state public school program and for reimbursement of the costs of the administering the fund.													
With passage of HB213, a fiscal note made an additional \$18,351.3 of Public School Trust Funds available directly to the foundation program. That additional funding resulted in a reduction of UGF withdrawn from the Public Education Fund and a reduction in the estimated capitalization of the Public Education Fund (both miscellaneous adjustments).													
	1004 Gen Fund (UGF)		18,351.3										
L	Reverse: Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF draw for Public School Trust Fund	20GovAmdTOT	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
HB213 changes the payout from the Public School Trust Fund (AS 37.14) from an earnings calculation to a percent of market value (POMV). The POMV methodology identifies 5% of the monthly average market value of the fund for the first five of the preceding six fiscal years as available for use in the state public school program													

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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)													
Reverse: Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF draw for Public School Trust Fund (continued) and for reimbursement of the costs of the administering the fund.													
With passage of HB213, a fiscal note made an additional \$18,351.3 of Public School Trust Funds available directly to the foundation program. That additional funding resulted in a reduction of UGF withdrawn from the Public Education Fund and a reduction in the estimated capitalization of the Public Education Fund (both miscellaneous adjustments).													
			1004 Gen Fund (UGF) -18,351.3										
L	Repeal Section 5(c), ch. 6, SLA2018	20GovAmdTOT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Repeal Section 5(c), Chapter 6, SLA 2018 and replace with updated language.												
L	Reverse SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	20GovAmdTOT	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0.0	0.0	0.0
	Reverse language section appropriation made in SLA2018.												
			1004 Gen Fund (UGF) -386.3										
L	Reverse Incr. draw for SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	20GovAmdTOT	386.3	0.0	0.0	0.0	0.0	0.0	0.0	386.3	0.0	0.0	0.0
			1004 Gen Fund (UGF) 386.3										
L	Reverse Deposit for FY2019 Estimated Pupil Transportation Expenditures Sec5b Ch6 SLA2018 P5 L10 (HB287)	20GovAmdTOT	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0.0	0.0	0.0
	Reverse language section appropriation made in SLA2018.												
			1004 Gen Fund (UGF) -78,184.6										
L	Reverse Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	20GovAmdTOT	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0.0	0.0	0.0
	Reverse language section appropriation made in SLA2018.												
			1004 Gen Fund (UGF) 78,184.6										
L	Reverse Deposit for FY2019 Estimated Foundation Expenditures Sec5a Ch6 SLA2018 P5 L6 (HB287)	20GovAmdTOT	-1,189,677.4	0.0	0.0	0.0	0.0	0.0	-1,189,677.4	0.0	0.0	0.0	0.0
	Reverse language section appropriation made in SLA2018.												
			1004 Gen Fund (UGF) -1,189,677.4										
L	Reverse Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund	20GovAmdTOT	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0.0	0.0	0.0
	Reverse language section appropriation made in SLA2018.												
			1004 Gen Fund (UGF) 1,189,677.4										
L	Deposit for FY2020 Pupil Transportation Expenditures	20GovAmdTOT	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0.0	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
Fund Capitalization (no approps out) (continued)													
Public Education Fund (starts FY17) (continued)													
Deposit for FY2020 Pupil Transportation													
Expenditures (continued)													
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).													
			1004 Gen Fund (UGF) 77,214.6										
L	Tracking FY2020 Draw for Pupil Transportation	20GovAmdTOT	MisAdj	-77,214.6	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
Expenditures from the Public Education Fund													
			1004 Gen Fund (UGF) -77,214.6										
L	Deposit for FY2020 Foundation Expenditures	20GovAmdTOT	Lang	895,455.7	0.0	0.0	0.0	0.0	895,455.7	0.0	0	0	0
To fund the amount for fiscal year ending June 30, 2020, of state aid calculated under the public school funding formula under AS 14.17.410(b) multiplied by 0.7687, estimated to be \$895,455,700, is appropriated to the public education fund 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 \$878,955,700, from the general fund.													
			1004 Gen Fund (UGF) 878,955.7										
			1030 School Fnd (DGF) 16,500.0										
L	Tracking Draw for FY2020 Foundation Expenditures from Public Education Fund	20GovAmdTOT	MisAdj	-895,455.7	0.0	0.0	0.0	0.0	-895,455.7	0.0	0	0	0
			1004 Gen Fund (UGF) -878,955.7										
			1030 School Fnd (DGF) -16,500.0										
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional Education Attendance Area School Fund 1222													
L	Reverse FY2019 Deposit Sec23h Ch17 SLA2018 P85 L13 (HB286)	20GovAmdTOT	OTI	-39,661.0	0.0	0.0	0.0	0.0	0.0	-39,661.0	0	0	0
Reverse language section appropriation made in SLA2018.													
			1004 Gen Fund (UGF) -39,661.0										
* Allocation Difference *				-39,661.0	0.0	0.0	0.0	0.0	0.0	-39,661.0	0	0	0
** Appropriation Difference **				-3,470.4	0.0	0.0	0.0	0.0	0.0	-3,470.4	0	0	0
Caps Spent as Duplicated Funds													
Alaska Clean Water Fund													
L	Reverse FY2019 Estimated Deposit Sec23m Ch17 SLA2018 P86 L4 (HB286)	20GovAmdTOT	OTI	-9,181.4	0.0	0.0	0.0	0.0	0.0	-9,181.4	0	0	0
Reverse language section appropriation made in SLA2018.													
			1002 Fed Rcpts (Fed) -7,598.4										
			1144 CWF Bond (Other) -1,583.0										
L	FY2020 Estimated Deposit	20GovAmdTOT	MisAdj	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)).													

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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)													
FY2020 Estimated Deposit (continued)													
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)).													
			14,822.4										
			3,088.0										
			8,729.0	0.0	0.0	0.0	0.0	0.0	0.0	8,729.0	0	0	0
* Allocation Difference *													
Alaska Drinking Water Fund													
L	Reverse FY2019 Estimated Deposit Sec23o	20GovAmdTOT	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)												
Reverse language section appropriation made in SLA2018.													
			-6,086.3										
			-1,648.2										
L	FY2020 Estimated Deposit	20GovAmdTOT	MisAdj	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)).													
			7,400.0										
			2,000.0										
			1,665.5	0.0	0.0	0.0	0.0	0.0	0.0	1,665.5	0	0	0
* Allocation Difference *													
Alaska Liquefied Natural Gas Project Fund 1235													
L	Reverse FY2019 Estimated Deposit Sec23j	20GovAmdTOT	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)												
Reverse language section appropriation made in SLA2018.													
			-12,000.0										
			-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
* Allocation Difference *													
Crime Victim Compensation Fund													
L	Reverse FY2019 Estimated Deposit Sec23q	20GovAmdTOT	OTI	-1,148.5	0.0	0.0	0.0	0.0	0.0	-1,148.5	0	0	0
	Ch17 SLA2018 P86 L21 (HB286)												
Reverse language section appropriation made in SLA2018.													
			-70.0										
			-1,078.5										
L	FY2020 Estimated Deposit	20GovAmdTOT	MisAdj	2,185.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0
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													

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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 (continued)													
FY2020 Estimated Deposit (continued)													
the fiscal year ending June 30, 2020, is appropriated to the crime victim compensation fund (AS 18.67.162).													
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).													
			1005 GF/Prgm (DGF)	70.0									
			1171 Rest Just (Other)	2,115.0									
			* Allocation Difference *	1,036.5	0.0	0.0	0.0	0.0	0.0	1,036.5	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198													
L	FY2020 Debt Service, Accrued Interest, Trustee Fees, and Early Redemption	20GovAmdTOT	MisAdj	6,136.8	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
The amount required for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 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									
L	Reverse FY2019 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate Sec23r	20GovAmdTOT	OTI	-6,372.1	0.0	0.0	0.0	0.0	0.0	-6,372.1	0	0	0
Ch17 SLA2018 P86 L26 (HB286)													
Reverse language section appropriation made in SLA2018.													
			1199 Sportfish (Other)	-6,372.1									
			* Allocation Difference *	-235.3	0.0	0.0	0.0	0.0	0.0	-235.3	0	0	0
In-state Natural Gas Pipeline Fund 1229													
L	Reverse FY2019 Estimated Deposit Sec23j	20GovAmdTOT	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)													
Reverse language section appropriation made in SLA2018.													
			1229 AGDC-ISP (Other)	12,000.0									
			* Allocation Difference *	12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
			** Appropriation Difference **	11,195.7	0.0	0.0	0.0	0.0	0.0	11,195.7	0	0	0
Fund Capitalization (CapSys)													
Election Fund													
L	Reverse FY2019 Estimated Interest Sec23u	20GovAmdTOT	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
Ch17 SLA2018 P87 L15 (HB286)													

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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>
Fund Capitalization (CapSys) (continued)													
Election Fund (continued)													
Reverse FY2019 Estimated Interest Sec23u													
Ch17 SLA2018 P87 L15 (HB286) (continued)													
Reverse language section appropriation made in SLA2018.													
1217 NGF Earn (Other)			-35.0										
L FY2020 Estimated Interest	20GovAmdTOT	IncM	35.0	0.0	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 ***			7,725.3	0.0	0.0	0.0	0.0	0.0	0.0	7,725.3	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)	20GovAmdTOT	OTI	-1,023,487.2	0.0	0.0	0.0	0.0	0.0	-1,023,487.2	0	0	0
	Reverse language section appropriation made in SLA2018. 1004 Gen Fund (UGF) -1,023,487.2												
L	SB23: Estimated FY20 transfer to the dividend fund per the calculation specified by AS 37.13.145(b)	20GovAmdTOT	Special	1,944,000.0	0.0	0.0	0.0	0.0	0.0	1,944,000.0	0	0	0
	1004 Gen Fund (UGF) 1,944,000.0												
	* 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)	20GovAmdTOT	OTI	942,000.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
	Reverse language section appropriation made in SLA2018. 1041 PF ERA (UGF) 942,000.0												
L	FY2020 Permanent Fund Inflation Proofing Transfer	20GovAmdTOT	MisAdj	-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												
	* Allocation Difference *			-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
	** Appropriation Difference **			-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
Permanent Fund Corpus													
To Permanent Fund Corpus													
L	Non-mandated mineral royalty deposits to corpus requires an appropriation; dedicated portion (\$323.4m) does not \$323.4m is dedicated	20GovAmdTOT	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												
L	Reverse FY2019 Permanent Fund Inflation Proofing Transfer Sec9e Ch17 SLA2018 P70 L17 (HB286)	20GovAmdTOT	OTI	-942,000.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
	Reverse language section appropriation made in SLA2018. 1041 PF ERA (UGF) -942,000.0												
L	FY2020 Permanent Fund Inflation Proofing Transfer	20GovAmdTOT	IncM	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,												

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Numbers and Language Differences

Agency: Permanent Fund

<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>
Permanent Fund Corpus (continued)												
To Permanent Fund Corpus (continued)												
FY2020 Permanent Fund Inflation Proofing Transfer (continued)												
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												
* Allocation Difference *		74,100.0	0.0	0.0	0.0	0.0	0.0	0.0	74,100.0	0	0	0
** Appropriation Difference **		74,100.0	0.0	0.0	0.0	0.0	0.0	0.0	74,100.0	0	0	0
*** Agency Difference ***		993,612.8	0.0	0.0	0.0	0.0	0.0	0.0	993,612.8	0	0	0

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**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Reserves (UGF out)													
AHCC 1213													
L	Reverse Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213)	20GovAmdTOT	OTI	21,791.3	0.0	0.0	0.0	0.0	0.0	21,791.3	0	0	0
	Reverse language section appropriation made in SLA2018. 1004 Gen Fund (UGF) 21,791.3												
	* Allocation Difference *			21,791.3	0.0	0.0	0.0	0.0	0.0	21,791.3	0	0	0
	** Appropriation Difference **			21,791.3	0.0	0.0	0.0	0.0	0.0	21,791.3	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)	20GovAmdTOT	OTI	-8,700.0	0.0	0.0	0.0	0.0	0.0	-8,700.0	0	0	0
	Reverse language section appropriation made in SLA2018. 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)	20GovAmdTOT	OTI	-28,000.0	0.0	0.0	0.0	0.0	0.0	-28,000.0	0	0	0
	Reverse language section appropriation made in SLA2018. 1004 Gen Fund (UGF) -28,000.0												
L	FY2020 Deposit	20GovAmdTOT	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	20GovAmdTOT	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)	20GovAmdTOT	OTI	-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
	Reverse language section appropriation made in SLA2018. 1004 Gen Fund (UGF) -1.0												
	Civil Legal Services Fund Ch89 SLA2018 (HB106) (Sec 2 Ch17 SLA2018 P41 L23 (HB 286))	20GovAmdTOT	OTI	-300.3	0.0	0.0	0.0	0.0	0.0	-300.3	0	0	0
	Technical reversal of one-time appropriation. 1004 Gen Fund (UGF) -300.3												

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**Numbers and Language
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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)													
* Allocation Difference *			-301.3	0.0	0.0	0.0	0.0	0.0	-1.0	-300.3	0	0	0
Oil and Hazardous Substance Release Prevention Account													
L	Reverse FY2019 Estimated Receipts Sec24d	20GovAmdTOT	-14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,280.0	0	0	0
	Ch17 SLA2018 P88 L6 (HB286)												
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)		-13,080.0										
	1005 GF/Prgm (DGF)		-1,200.0										
L	FY2020 Estimated Receipts	20GovAmdTOT	14,810.0	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0
	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, 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	20GovAmdTOT	-2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,220.0	0	0	0
	Ch17 SLA2018 P88 L16 (HB286)												
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)		-1,520.0										
	1005 GF/Prgm (DGF)		-700.0										
L	FY2020 Estimated Receipts	20GovAmdTOT	2,552.5	0.0	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	20GovAmdTOT	-14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
	Sec24f Ch17 SLA2018 P88 L24 (HB286)												
	Reverse language section appropriation made in SLA2018.												

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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)													
Renewable Energy Grant Fund 1210 (continued)													
Reverse FY2019 Renewable Energy Projects Sec24f Ch17 SLA2018 P88 L24 (HB286) (continued)													
			1169 PCE Endow (DGF)	-14,000.0									
			* Allocation Difference *	-14,000.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
Vaccine Assessment Account													
L			Reverse FY2019 Estimated Receipts Sec24g Ch17 SLA2018 P88 L26 (HB286)	20GovAmdTOT	OTI	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0
Reverse language section appropriation made in SLA2018. 1005 GF/Prgm (DGF) -10,500.0													
L			FY2020 Estimated Receipts	20GovAmdTOT	IncM	12,500.0	0.0	0.0	0.0	12,500.0	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
			** Appropriation Difference **	-10,338.8	0.0	0.0	0.0	2,000.0	0.0	-1.0	-12,337.8	0	0
OpSys Other Transfers (non-add)													
Alaska Clean Water Administrative Fund 1230													
L			Transfer from Income Account to Administrative Operating Account	20GovAmdTOT	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0	0
The unexpended and unobligated balance on June 30, 2019, estimated to be \$975,000, of the Alaska clean water administrative income account (AS 46.03.034(a)(2)) in the Alaska clean water administrative fund (AS 46.03.034) is appropriated to the Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034). No ABS amount required.													
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Drinking Water Administrative Fund 1231													
L			Transfer from Income Account to Administrative Operating Account	20GovAmdTOT	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0	0
The unexpended and unobligated balance on June 30, 2019, estimated to be \$700,000, of the Alaska drinking water administrative income account (AS 46.03.038(a)(2)) in the Alaska drinking water administrative fund (AS 46.03.038) is appropriated to the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038). No ABS amount required.													
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Aviation fuel tax account 1239													
L			Estimated Interest	20GovAmdTOT	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0	0
An amount equal to the interest earned on amounts in the special aviation fuel tax account (AS 43.40.010(e))													

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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 Other Transfers (non-add) (continued)													
Aviation fuel tax account 1239 (continued)													
Estimated Interest (continued)													
during the fiscal year ending June 30, 2020, is appropriated to the special aviation fuel tax account (AS 43.40.010(e)).													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Fund Receipts													
L	Reverse FY2019 Estimated Receipts Sec24k	20GovAmdTOT	-1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,032.5	0	0	0
Ch17 SLA2018 P89 L10 (HB286)													
Reverse language section appropriation made in SLA2018.													
1005 GF/Prgm (DGF) -1,032.5													
L	FY2020 Estimated Receipts	20GovAmdTOT	1,032.5	0.0	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
Mine Reclamation Trust Fund 1192													
L	Transfer to the Operating Account for FY2020	20GovAmdTOT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Operational Expenses													
The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2020, estimated to be \$30,000, is appropriated from the mine reclamation trust fund income account (AS 37.14.800(a)) to the mine reclamation trust fund operating account (AS 37.14.800(a)).													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Education Endowment Fund (1256)													
L	Deposit of Donations	20GovAmdTOT	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
25 percent of the donations received under AS 43.23.064, estimated to be \$150,000, are appropriated to the Education Endowment Fund AS 43.23.063.													
1108 Stat Desig (Other)			150.0										
* Allocation Difference *			150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
** Appropriation Difference **			150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
To General Fund (Revenue)													
Misc General Fund Transfers													
L	Transfer Balance of Community Assistance Fund to General Fund	20GovAmdTOT	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0

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Agency: Fund Transfers

	<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>
To General Fund (Revenue) (continued)													
Misc General Fund Transfers (continued)													
Transfer Balance of Community Assistance Fund to General Fund (continued)													
The sum of \$60,000,000 is appropriated from the community assistance fund (AS 29.60.850) to the General Fund.													
This action will allow a \$30m distribution to communities in FY20, but lack of an FY20 deposit and this transaction will empty the fund, resulting in no money distributed in FY21.													
1004 Gen Fund (UGF)			-60,000.0										
* Allocation Difference *			-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
** Appropriation Difference **			-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
*** Agency Difference ***			-48,397.5	0.0	0.0	0.0	2,000.0	0.0	-1.0	-50,396.5	0	0	0
**** All Agencies Difference ****			-476,427.0	-38,370.9	-8,947.0	379,570.3	-14,509.2	650.7	-1,070,922.4	276,101.5	-70	-9	-5

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]