

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: Admin</b>
---

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
AMD: Transfer to Governor's Office for Human Rights Commission Hearing Costs	Gov Amd	ATrOut	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer general fund credit to the Governor's Office for Human Rights Commission hearing costs and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.</i>													
<i>This is a new request for FY2013.</i>													
<i>FY2013 December Budget -- \$1,771.9</i>													
<i>FY2013 Total Amendments -- \$1,083.9</i>													
<i>TOTAL FY2013 -- \$2,855.8</i>													
1004 Gen Fund (UGF)			-22.5										
AMD: Transfer to Department of Public Safety for Alcohol Beverage Control Board Hearing Costs	Gov Amd	ATrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer general fund credit to the Department of Public Safety for Alcohol Beverage Control Board hearing costs and bill all hearing services to existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.</i>													
<i>This is a new request for FY2013.</i>													
<i>FY2013 December Budget -- \$1,771.9</i>													
<i>FY2013 Total Amendments -- \$1,083.9</i>													
<i>TOTAL FY2013 -- \$2,855.8</i>													
1004 Gen Fund (UGF)			-5.0										
AMD: Transfer to Department of Revenue for Commissioner's Office Oil and Gas, Property Tax, and Gaming Hearing Costs	Gov Amd	ATrOut	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer general fund credit to the Department of Revenue for oil and gas, property tax, and gaming hearing costs and bill all hearing services to existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.</i>													
<i>This is a new request for FY2013.</i>													
<i>FY2013 December Budget -- \$1,771.9</i>													
<i>FY2013 Total Amendments -- \$1,083.9</i>													
<i>TOTAL FY2013 -- \$2,855.8</i>													
1004 Gen Fund (UGF)			-45.6										
AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs	Gov Amd	IncM	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer general fund credit to the Governor's Office for Hearing costs and bill all hearing services to existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.</i>													

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: Admin</b>
---

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>													
<b>Office of Administrative Hearings (continued)</b>													
AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs (continued)													
<i>This is a new request for FY2013.</i>													
<i>FY2013 December Budget -- \$1,771.9</i>													
<i>FY2013 Total Amendments -- \$1,083.9</i>													
<i>TOTAL FY2013 -- \$2,855.8</i>													
1007 I/A Rcpts (Other)			22.5										
AMD: Reimbursable Service Agreement with Department of Revenue for Hearing Cost	Gov Amd	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer general fund credit to the Department of Revenue for hearing costs and bill all hearing services to existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.</i>													
<i>This is a new request for FY2013.</i>													
<i>FY2013 December Budget -- \$1,771.9</i>													
<i>FY2013 Total Amendments -- \$1,083.9</i>													
<i>TOTAL FY2013 -- \$2,855.8</i>													
1007 I/A Rcpts (Other)			45.6										
AMD: Reimbursable Service Agreement with Department of Public Safety for Hearing Costs	Gov Amd	IncM	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer general fund credit to the Department of Public Safety for hearing costs and bill all hearing services to existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.</i>													
<i>This is a new request for FY2013.</i>													
<i>FY2013 December Budget -- \$1,771.9</i>													
<i>FY2013 Total Amendments -- \$1,083.9</i>													
<i>TOTAL FY2013 -- \$2,855.8</i>													
1007 I/A Rcpts (Other)			5.0										
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals from Dept. Health and Social Services	Gov Amd	IncM	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
<i>Transfer the Department of Health and Social Services (DHSS) Office of Hearings and Appeals to the Department of Administration's Office of Administrative Hearings (OAH) to provide consistent and efficient hearings statewide. DHSS will retain general funds in the Administrative Support Services component to continue to pay for these hearings through a reimbursable service agreement with OAH. Five positions will also be transferred.</i>													
<i>FY2013 December Budget -- \$1,771.9</i>													
<i>FY2013 Total Amendments -- \$1,083.9</i>													
<i>TOTAL FY2013 -- \$2,855.8</i>													
1007 I/A Rcpts (Other)			1,083.9										

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: Admin</b>
---

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>													
<b>Office of Administrative Hearings (continued)</b>													
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals Positions from Dept. of Health and Social Services	Gov Amd	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
<i>Transfer the Department of Health and Social Services (DHSS) Office of Hearings and Appeals to the Department of Administration's (DOA) Office of Administrative Hearings to provide consistent and efficient hearings statewide. DHSS will retain general funds in the Administrative Support Services component to continue to pay for these hearings through a reimbursable service agreement with DOA. Five positions will also be transferred.</i>													
FY2013 December Budget -- \$1,771.9													
FY2013 Total Amendments -- \$1,083.9													
TOTAL FY2013 -- \$2,855.8													
<b>* Allocation Difference *</b>			<b>1,083.9</b>	745.4	44.0	249.4	45.1	0.0	0.0	0.0	5	0	0
<b>Finance</b>													
Integrated Resource Information System Positions Authority	Gov Amd	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Administration is preparing to implement integrated administrative system software to replace the aging statewide accounting and payroll systems, along with adding functionality for an integrated procurement system. Preparations have been ongoing for several years for this massive overhaul and automation of our administrative processes.</i>													
<i>The Division of Finance is leading the project, but it will take many individuals from all administrative disciplines to successfully implement the system. Active agency participation will be critical throughout the design, development, and deployment.</i>													
<i>As this project moves forward, and to bring this project on budget and allow for transparency, capital improvement project (CIP) receipts are being requested in the operating budget to provide the authorization to spend from the capital appropriation for this project.</i>													
1061 CIP Rcpts (Other)			1,500.0										
Discontinue DataBasics	Gov Amd	Dec	-112.5	0.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
<i>In fiscal year 2012 general fund program receipt authority was requested to expend the additional credit card rebate to cover the costs of Databasics software (a statewide electronic travel solution). It has been determined that DataBasics will not be deployed; therefore, a decrement is being put forward.</i>													
1005 GF/Prgm (DGF)			-112.5										
<b>* Allocation Difference *</b>			<b>1,387.5</b>	1,500.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
<b>Retirement and Benefits</b>													
Fund Change Alignment to Actuals	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funds are adjusted to better align with prior years actual expenditures.</i>													
1017 Group Ben (Other)			-70.0										
1023 FICA Acct (Other)			10.0										
1029 PERS Trust (Other)			50.0										
1034 Teach Ret (Other)			10.0										

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: Admin</b>
---

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>													
<b>Retirement and Benefits (continued)</b>													
AMD: Costs Not Covered by Retirement System Trust Funds	Gov Amd	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<i>Retirement system trust funds do not pay for the management of the Political Subdivision Health Contract, consultant fees, legal expenses, and research analysis required by legislation and other activities not related to retirement system funds.</i>													
<i>FY2013 December Budget -- \$15,608.8</i>													
<i>FY2013 Amendments -- \$75.0</i>													
<i>TOTAL FY2013 -- \$15,683.8</i>													
1004 Gen Fund (UGF)			75.0										
<b>* Allocation Difference *</b>			<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Plans Administration</b>													
Third Party Contract Increases	Gov Amd	IncM	440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
<i>The AlaskaCare contract is in its fourth year with its third party administrator Wells Fargo, which will result in a fee increase based on a contract component contained in section 6.04 of the contract which requires a cost of living increase tied to the change in the consumer price index beginning in FY2013.</i>													
<b>6.04 Administrative Fee Changes</b>													
<i>The rates offered in this solicitation shall remain valid for a minimum of the first three years of the contract (through June 30, 2012). Beginning with the fourth year of the contract, the successful contractor may request negotiations for a rate increase. The contractor must request the rate increase from the State at least 120 days before the effective date of change. Notwithstanding, annual negotiated administrative fee changes for the two extension years will be capped at the lesser of 4% of the previous rate or the increase, if any, in the Consumer Price Index for West Urban Consumers from July 1 to June 30 of the prior year. Negotiated rate changes are effective for a one year.</i>													
<i>The Division has estimated the consumer price index (CPI) increase will cost an additional \$440,500 for the AlaskaCare/Wells Fargo contract beginning in FY 2013. If approved, these funds will allow the Division to meet its contractual agreement for health care costs with Wells Fargo.</i>													
1017 Group Ben (Other)			440.5										
<b>* Allocation Difference *</b>			<b>440.5</b>	<b>0.0</b>	<b>0.0</b>	<b>440.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2,986.9</b>	<b>2,245.4</b>	<b>44.0</b>	<b>652.4</b>	<b>45.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>General Services</b>													
<b>Central Mail</b>													
Authority for Postage Increases	Gov Amd	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional interagency receipts authority (I/A) is needed to enable Central Mail Services to collect the total projected postage based on increased costs. This increment is being requested to cover existing and anticipated increases in postage and lease/maintenance agreement costs for mail processing and postage meter equipment.</i>													
1007 I/A Rcpts (Other)			80.0										
<b>* Allocation Difference *</b>			<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: Admin</b>
---

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Services (continued)</b>													
<b>Leases</b>													
Lease Costs	Gov Amd	IncM	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Lease costs for FY2013 are projected to total more than the amount authorized for FY2012. Factors contributing to the cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost, new lease awards, and tenant demands meaning allocation of more space. This increment will enable the leases program to collect the increased amounts from customer agencies occupying leased space.</i>													
1007 I/A Rcpts (Other)			2,500.0										
<b>* Allocation Difference *</b>			2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities</b>													
Facilities Operation and Maintenance Costs	Gov Amd	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional expenditure authorization is needed to provide for increased costs of operating and maintaining the eleven facilities currently included in the Public Building Fund group. The facilities are: the Robert B. Atwood building, the Fairbanks Regional Office Building, the Juneau State Office Building, the Dimond Court House, the Linny Pacillo Parking Garage, the Palmer State Office Building, the Alaska Office Building, the Douglas Island Building, the Court Plaza, the Juneau Public Safety Building, and the Juneau Community Building.</i>													
<i>Cost increases include utilities and fuel and service contracts for security, janitorial and property management fees.</i>													
<i>Funding for this increment will be collected from occupying agencies and users through the annual Public Building Facilities cost allocation plan.</i>													
1007 I/A Rcpts (Other)			750.0										
<b>* Allocation Difference *</b>			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities Administration</b>													
Public Building Fund for Facilities Admin Costs	Gov Amd	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is required for anticipated increases in allocable expenditures and for increased support staff costs relating to maintenance and operation of the Public Building Fund facilities.</i>													
1147 PublicBldg (Other)			80.0										
<b>* Allocation Difference *</b>			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			3,410.0	0.0	0.0	3,410.0	0.0	0.0	0.0	0.0	0	0	0
<b>Enterprise Technology Services</b>													
<b>Alaska Land Mobile Radio</b>													
AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training	Gov Amd	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Land Mobile Radio (ALMR) system is undergoing an incremental change in ownership. The Department of Defense (DoD) transferred custody of ALMR equipment at 13 sites effective January 1, 2012 and another 28 sites July 1, 2012 to the State of Alaska (SOA). The State of Alaska telecommunication staff and contractors will be responsible for maintenance of all 41 sights beginning FY2013.</i>													
<i>Additional funding is necessary to provide annual hardware and software updates and to perform onsite preventative maintenance, inspection (PMI) and repairs as necessary. The funding is based on the current rates</i>													

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: Admin</b>
---

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Enterprise Technology Services (continued)</b>													
<b>Alaska Land Mobile Radio (continued)</b>													
AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training (continued)													
<i>that are contained in the joint DoD/SOA preventive maintenance and inspection (PMI) contract. New rates may be negotiated prior to FY2014. Additionally, training is cited as one of the chief impediments to ALMR adoption and funding is necessary to provide training in the efficient use of ALMR.</i>													
 <i>Funding is necessary for ALMR to remain a viable emergency response system. Evidence of this need occurred during extreme weather events and subsequent ALMR outages in December of 2011. The Departments of Public Safety and Transportation both use the system as their daily operation communications system, and a recent comprehensive study recommends more agencies similarly adopt ALMR in place of current single-purpose systems. Successfully attracting other agencies to the ALMR service depends on the service's ability to demonstrate improved operational "up" time.</i>													
 <i>FY2013 December Budget -- \$1,150.0</i>													
<i>FY2013 Amendments -- \$1,500.0</i>													
<i>TOTAL FY2013 -- \$2,650.0</i>													
1004 Gen Fund (UGF) 1,500.0													
<b>* Allocation Difference *</b>			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0

**Alaska Oil and Gas Conservation Commission  
Alaska Oil and Gas Conservation Commission**

Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells	Gov Amd	Inc	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
--	---------	-----	------	-----	------	-----	-----	-----	-----	-----	---	---	---

*In FY2012, the Alaska Oil and Gas Conservation Commissioner (AOGCC) added two positions, a Petroleum Inspector and a Senior Petroleum Engineer. With the addition of these two positions AOGCC's can provide additional oversight and inspections.*

*The approval of these funds will allow for increased statewide travel for additional on-site regulatory oversight in the drilling of all oil, gas and geothermal wells and will allow AOGCC to witness and verify the accuracy of function and pressure tests on blowout prevention equipment (BOPE) on every rig that is in use for oil, gas, and geothermal drilling. By being on-site, AOGCC can witness and verify the accuracy of tests proving the accuracy of custody transfer meters -- these meters are used to determine the State's revenue share of all oil and gas production. Staff will also have the ability to conduct various inspections and assist in investigations into accidents and incidents of non-compliance.*

*If the AOGCC does not receive this increase, Petroleum Inspectors will not be able to conduct as many inspections or witness as many tests, the primary vehicle used by the State of Alaska to verify accuracy of equipment and investigate accidents and non-compliance issues.*

*The AOGCC's presence for inspections and tests are the State's assurance that oil and gas operations will be conducted safely and with good operating practices and that disasters such as the Deep Water Horizon disaster in the Gulf of Mexico do not occur in Alaska. This increase in funding will allow the AOGCC to continue sending the*

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: Admin</b>
---

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Oil and Gas Conservation Commission (continued)</b>													
<b>Alaska Oil and Gas Conservation Commission (continued)</b>													
Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells (continued)													
<i>Petroleum Inspectors to conduct these important inspections and witness these important tests. With this funding the AOGCC will be able to assure the people of Alaska that we will be able to continue to provide adequate technical and regulatory oversight, protect human safety and the environment, and protect Alaska's valuable hydrocarbon resources.</i>													
<i>These functions directly tie into the AOGCC's performance measures regarding ensuring safe, efficient recovery and preventing physical waste of Alaska's oil and gas resources and protecting underground fresh water.</i>													
	1162 AOGCC Rct (DGF)		36.3										
	<b>* Allocation Difference *</b>		36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>		36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0

**Legal and Advocacy Services**

**Office of Public Advocacy**

MH Trust: Dis Justice-Grant 2462.03 Deliver	Gov Amd	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Training for Defense Attorneys													

*MH Trust: Dis Justice - Deliver training for defense attorneys statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.*

*This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system. These legal professionals typically have received little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training and education these legal professionals are better equipped to understand the needs of Trust beneficiaries, to consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individual's mental and/or cognitive capacity, thus minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.*

*The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.*

1092 MHTAAR (Other)			15.0										
John R. Justice Student Repayment Program	Gov Amd	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0

*The Office of Public Advocacy currently has two federal grants open in the amount of \$100.0 each for the John R Justice Grant Program. The grant amount has increase slightly and there is a possibility it could increase each year. On August 19, 2011, the Legislative Budget and Audit Committee approved \$200.0 in federal receipt authority for this program.*

*The John R. Justice (JRJ) Grant Program is designed to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service for at least three years.*

*Program funds will be equally distributed between prosecutors and public defenders, \$50,000 for prosecutors and \$50,000 for public defenders who are full-time employees of the State of Alaska (Department of Administration's*

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: Admin</b>
---

**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)**

John R. Justice Student Repayment Program  
(continued)

*and Department of Law's attorneys) or unit of a local government (including tribal governments). The amount of funding for each of the four judicial districts in the state will be allocated according to the number of prosecutors and public defenders in each judicial district and based on the percentage of the state's total number of prosecutors and public defenders that are employed within each district.*

*Individual applications are submitted to Department of Administration DOA and it's Loan Review Committee and awards are based on a formula that ranks each applicant according to the applicants' "ability to pay" his/her student loans and priority for receipts of program benefits will be given to those individuals. In order to make the program benefits as widely available as possible, individual awards will be limited to a maximum of \$2,500 in FY2011. In the event that not enough qualified applicants apply statewide, the amount will be adjusted to a higher award amount and additional outreach conducted.*

*The John R Justice grant awards will be made by the Department of Administration (DOA) directly to the financial institutions, on behalf of eligible beneficiaries, which are holding loan obligations of Alaska's public defenders, and prosecutors, who commit to continued employment as public defenders and prosecutors for at least three years, thereby reducing their outstanding student loan balances. Direct payment of grant award funding to eligible beneficiaries is prohibited.*

1002 Fed Rcpts (Fed)			150.0										
AMD: Operational Cost Due to Caseload Increases	Gov Amd	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

*Increased caseloads resulting in higher costs indicate a need for additional funding to meet FY2013 obligations. Projections are based upon actual expenditures for the first half of FY2012 and comparisons to prior year expenditures. In FY2011, the Office of Public Advocacy (OPA) received a supplemental in the amount of \$900.0. A supplemental for FY2012 of \$800.0 has been requested. Additional funding is requested in the FY2013 amended budget to better reflect estimated costs.*

*OPA must respond to the actions of other state agencies such as the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's Office, and the Court System. OPA must take all cases assigned to it if statutorily authorized.*

*In FY2011 OPA experienced an overall 3.85% caseload increase, in addition to the 24% increase over the past two years in case assignments. In certain geographic areas and with certain case types, caseload increases were particularly acute. Statistically in FY2011, there was a 17.3% increase in parental representation (56% over two years). The Mat-Su Borough experienced a 25.5% increase in child protection cases (59.8% over two years). This case growth has strained the agency's child advocacy and parental representation services in that area.*

*Additionally, in FY2011, the agency experienced a 7.0% increase in its guardianship caseload and is projecting additional increases in the future. For FY2011, there was an increase of 13.7% in court visitor assignments (OPA is appointed as the court visitor in every guardianship and conservatorship matter and cannot decline appointment in these cases). In the past two years, the number of conflict criminal cases from the Public Defender is up 35%. Staff and contract respondent representation (cases assigned to contractors due to internal conflicts of interest) for OPA increased by 16% and overall Respondent Representation cases (contractor and staff) increased 14%.*



**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: Admin</b>
---

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>													
<b>Office of Public Advocacy (continued)</b>													
AMD: Operational Cost Due to Caseload													
Increases (continued)													
<i>Many of these cases carry forward into the following years.</i>													
 <i>This increment is necessary to ensure that OPA meets its performance results, ensuring that Public Guardian clients receive all of the services that OPA is statutorily obligated to provide, including benefits and shelter, representing children's best interests at all stages of Child-in-Need of Aid proceedings, and ensure OPA continues to efficiently handle conflict cases from the Public Defender Agency.</i>													
 <i>A supplemental for FY2012 has been requested for the same amount.</i>													
 <i>FY2013 December Budget -- \$24,062.9</i>													
<i>FY2013 Amendments -- \$800.0</i>													
<i>TOTAL FY2013 -- \$24,862.9</i>													
	1004 Gen Fund (UGF)		800.0										
<b>* Allocation Difference *</b>			<b>965.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Defender Agency</b>													
	MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel	Gov Amd	IncM	<b>138.8</b>	138.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The MH Trust: Dis Justice - Public Defender Social Services position in Bethel will assist attorneys representing Trust beneficiaries not participating in therapeutic courts by providing "in-house" clinical expertise for the attorneys on the disorders experienced by Trust beneficiaries as well as on available community treatment. The position will perform functions such as: (1) conducting forensic psychosocial interviews of clients, family members, and witnesses; (2) conduct interviews and home visits with clients to assess social situations and clinical needs to determine the extent and type of services required; (3) prepare social services and clinical needs recommendations in the context of a clinical case; (4) gather information to assist clients in documenting compliance; (5) assist attorneys in developing expert opinion regarding a client's social, medical, mental health or other clinical needs; (6) assist attorneys in negotiating on-going legal issues such as detention, placement, bail, visitation, housing, child support, financial, mental health, and other rehabilitative services. By providing this expertise to attorneys and their clients the risk of criminal recidivism will be reduced. The position will be supervised by the Supervising Attorney in the Bethel office and the Deputy Director of the Civil Division.</i>													
 <i>This project maintains a critical component of the Disability Justice Focus Area plan by improving the effectiveness, advocacy, and legal assistance provided by the Public Defender Agency. The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.</i>													
	1092 MHTAAR (Other)		138.8										
	AMD: Operational Cost Due to Caseload	Gov Amd	Inc	<b>1,000.0</b>	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
Increases													
<i>The Public Defender Agency (Agency) currently has 103 attorneys and 69 support staff position operating in 13 offices. The Agency is anticipating significant increases in workload for FY2013 due to changes in the conflict procedures which will limit the number of cases that can be withdrawn from due to conflicts of interest. From FY2009 to FY2011 felony filings increased 11%, Child in Need of Aid (CINA) filings increased 25%, misdemeanor</i>													

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: Admin</b>
---

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>													
<b>Public Defender Agency (continued)</b>													
AMD: Operational Cost Due to Caseload													
Increases (continued)													
<i>filings increased 2.1%, and juvenile delinquency filings increased approximately 1%. Notably, closing rates for felony, CINA, and juvenile delinquency cases were below open filings. This has significantly increased open case workload during this period.</i>													
<i>Increments were added to the Agency's base budget in FY2010 and FY2011 to match the prior years' supplemental funding requirement. The Agency has reorganized and focused on staffing strategies that maximize the performance and utility of support staff positions. This has had a positive impact on the Agency's ability to respond to caseload increases. But recent appropriations have been insufficient to eliminate the need for supplemental funding or position the Agency to absorb anticipated caseload increases.</i>													
<i>Additional funding is necessary to avoid a FY2013 supplemental funding request, and to ensure constitutional requirements are met within an appropriate time frame.</i>													
<i>A supplemental for FY2012 has been requested for the same amount.</i>													
<i>FY2013 December Budget -- \$24,504.3</i>													
<i>FY2013 Amendments -- \$1,000.0</i>													
<i>TOTAL FY2013 -- \$25,504.3</i>													
1004 Gen Fund (UGF)			1,000.0										
<b>* Allocation Difference *</b>			<b>1,138.8</b>	138.8	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>2,103.8</b>	138.8	0.0	1,815.0	0.0	0.0	150.0	0.0	0	0	0
<b>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
Fund Source Change for ETS/HR Chargeback	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocations and FY13 Salary and Health Insurance Increases													
<i>Fund source change to transfer ETS/HR Chargeback allocations and FY2013 Health Insurance and Salary increases from general funds to the Crime Victims Compensation Fund (CVCF):</i>													
<i>ETS/HR Chargeback (12.4) general funds, Health Insurance/Salary Increases (.5) general funds transferred to CVCF 12.9</i>													
1004 Gen Fund (UGF)			-12.9										
1220 Crime VCF (Other)			12.9										
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Public Offices Commission</b>													
<b>Alaska Public Offices Commission</b>													
Personal Service and Travel for Elections	Gov Amd	IncOTI	68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The recent redistricting of senate districts will present challenges to the Alaska Public Offices Commission (APOC) in FY2013. The redistricting of senate districts has resulted in the fall of 2012 (FY2013) election being significantly</i>													

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: Admin</b>
---

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Public Offices Commission (continued)</b>													
<b>Alaska Public Offices Commission (continued)</b>													
Personal Service and Travel for Elections (continued)													
<i>larger than previously expected with all but one senator running. This will require APOC to provide extra training opportunities for candidates throughout the state in late FY2012 and early FY2013. Additionally, it is reasonable to expect a larger number of advisory opinion requests and complaints filed due to greater election activity in FY2013.</i>													
<i>The implications of the recent U.S. Supreme Court decision, Citizens United, will be fully realized during FY2013 and its attendant election. APOC is beginning to field questions regarding the fall of 2012 (FY2013) election and also dealing with the impact of the Citizens United decision as it applies to corporate contributions in Alaska. This decision will likely be of particular concern to both sides in the Pebble Mine issue for the foreseeable future.</i>													
<i>While 2010 was a gubernatorial election we should anticipate an even higher level of activity in FY2013 because of senate redistricting and Pebble and other mine issues. Based on the level of complaint and advisory opinion activity APOC anticipates 20 or more total complaints and at least 10 more advisory opinion requests this calendar year considering the fall municipal elections. Moreover, the impact of dealing with independent corporate contributions will make itself fully felt in the fall of 2012 elections.</i>													
<i>If approved, these funds will allow APOC to fund overtime for staff and to hire non-permanent staff if necessary to respond to inquiries, complains and provide advisory opinions. This will assist APOC in meeting its statutory and regulatory requirements and their performance measure regarding filing and resolving complaints and preparing and reaching a final decision on advisory opinions.</i>													
	1004 Gen Fund (UGF)		68.1										
<b>* Allocation Difference *</b>			<b>68.1</b>	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>68.1</b>	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0

**Motor Vehicles  
Motor Vehicles**

Establish State Operated Office in Kotzebue	Gov Amd	Inc	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	1	0	0
---	---------	-----	------	-----	-----	------	-----	-----	-----	-----	---	---	---

*The Division of Motor Vehicles (DMV) currently has a contract with the Northwest Arctic Borough (Borough) to provide DMV services for Kotzebue and the surrounding communities. In fiscal year 2011, DMV paid the Borough \$33,579.00 through retained fees as authorized in HB108, Sec. 28.*

*The Borough has given notice to DMV that it is no longer interested in continuing its contract under the current fee structure; instead, it would need \$126,000 per year, with an additional \$25,000 for space upgrades in FY2012 to provide DMV services. Effective January 1, 2012, Kotzebue will no longer be exempt from motor vehicle registration and insurance requirements, which will increase the amount of fees retained; however, that amount is not expected to exceed \$50,000.*

*DMV is requesting an increase in its operating budget to fund the new Kotzebue office and has determined that it would cost substantially less than the cost of the contract with the Northwest Arctic Borough.*

*DMV is requesting an additional position (Motor Vehicle Customer Service Representative II) to staff the office (02-#029).*

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: Admin</b>
---

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Motor Vehicles (continued)</b>													
<b>Motor Vehicles (continued)</b>													
Establish State Operated Office in Kotzebue (continued)													
1005 GF/Prgm (DGF)			87.5										
Costs for Server Hosting	Gov Amd	IncM	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Division of Motor Vehicles (DMV) servers that are used to process transactions and store data are located in the Enterprise Technology Services (ETS) server room at the Anchorage Data Center. During FY2012, ETS is moving the equipment at the Anchorage Data Center to a new location. During that move it was discovered that DMV was not being charged appropriately to house their servers.</i></p> <p><i>The State of Alaska currently contracts with Sequestered Solutions to provide server hosting services. ETS is working on a new solicitation to reduce the cost of server hosting and estimates a cost of approximately \$3,300 per rack per month. The cost to house DMV's 85 servers is estimated to be \$80,000.00 annually. DMV is currently paying \$5,500.00 per year.</i></p> <p><i>DMV does not have a facility with sufficient space, band width and air conditioning to host the servers, nor does it have the funding in its operating budget to cover the cost of hosting at a contracted facility.</i></p> <p><i>These servers are vital to providing DMV service; consequently DMV does not have the option to discontinue their use and will negatively impact DMV's ability to meet its performance measures if not approved.</i></p>													
1005 GF/Prgm (DGF)			74.5										
<b>* Allocation Difference *</b>			162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
<b>*** Agency Difference ***</b>			10,267.1	2,445.4	87.2	7,539.4	45.1	0.0	150.0	0.0	6	0	0
<b>**** All Agencies Difference ****</b>			10,267.1	2,445.4	87.2	7,539.4	45.1	0.0	150.0	0.0	6	0	0

## Column Definitions

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY13 Governor Amended)** - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)