

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
Office of Administrative Hearings												
FY2006 Full Year Implementation for Office of Administrative Hearings (SB 203) CH 163, SLA2004	Inc	398.9	345.1	4.3	44.9	4.6	0.0	0.0	0.0	0	0	0
<i>Fiscal Note SB 203, full year implementation for Office of Administrative Hearings.</i>												
1004 Gen Fund (UGF)		79.4										
1007 I/A Rcpts (Other)		138.8										
1050 PFD Fund (DGF)		52.4										
1133 CSSD Admin (Fed)		128.3										
FY2006 Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds Administrative Hearing's allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$.2 for DOA-IT support.</i>												
<i>\$.1 for Commissioner's Office support.</i>												
<i>\$.2 for Administrative Services support.</i>												
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
FY2006 Fund Source Change - Child Support Services Division receipts to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Office of Administrative Hearings (OAH) is requesting a fund source change from Child Support Indirect Reimbursement funding to Inter-agency Receipt funding in the amount of \$267.9 for the FY2006 budget. LFD split the Governor's Amended transaction into two--one for operating (\$261.1) and for pertaining to PERS/TRS (\$6.8) that is a multi-year transaction.</i>												
<i>The funding source change for the OAH is needed because the Department of Administration (DOA) cannot use the Department of Revenue (DOR), Child Support Services Division's (CSSD) federal indirect reimbursement funding, as the former DOR hearing officers are now DOA employees. We need to bill DOR/CSSD for direct costs established from DOA's cost allocation plan through inter-agency receipts.</i>												
1007 I/A Rcpts (Other)		261.1										
1133 CSSD Admin (Fed)		-261.1										
FY2006 AMD: Child Support Services Division receipts to I/A Receipts (PERS/TRS)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Office of Administrative Hearings (OAH) is requesting a fund source change from Child Support Indirect Reimbursement funding to Inter-agency Receipt funding in the amount of \$267.9 for the FY2006 budget - LFD split this transaction into operating budget (\$261.1) and multi-year since a portion pertained to PERS/TRS increases (\$6.8)</i>												
<i>The funding source change for the OAH is needed because the Department of Administration (DOA) cannot use the Department of Revenue (DOR), Child Support Services Division's (CSSD) federal indirect reimbursement funding, as the former DOR hearing officers are now DOA employees. We need to bill DOR/CSSD for direct costs established from DOA's cost allocation plan through inter-agency receipts.</i>												
1007 I/A Rcpts (Other)		6.8										
1133 CSSD Admin (Fed)		-6.8										
FY2006 Ch. 9, FSSLA 2005 (SB 141) Public Employee/Teacher Retirement/Boards	FisNot	116.0	98.0	4.0	11.0	1.0	2.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		116.0										

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Centralized Administrative Services (continued)												
Office of Administrative Hearings (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
1007 I/A Rcpts (Other)		10.7										
1050 PFD Fund (DGF)		3.9										
FY2007 PFD Funds will be Appropriated to DOR and Received as I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>PFD funds are returned to the Department of Revenue which will be charged for hearing work beginning in FY2007.</i>												
1007 I/A Rcpts (Other)		119.8										
1050 PFD Fund (DGF)		-119.8										
FY2007 Caseload Increases (Received from Various Agencies)	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>Due to caseload increases relating to Dept. of Revenue (\$87.6), the Regulatory Commission of Alaska (RCA) overflow (\$62.1), Post-Secondary Education hearings (\$26.8), Community, Commerce & Economic Development (\$45.1), H&SS (\$23.2), and Labor (\$23.2), additional staff are needed. One additional Administrative Law Judge position and one additional Paralegal staff position are required as well as additional space, equipment and software associated with the increase in staff. In order to meet our statutory deadlines and other performance measures that are at the core of our mission to provide a fair, efficient and cost-effective hearing, these additional resources are needed.</i>												
<i>Mission: To provide for the delivery of high-quality adjudication services that ensure fair hearings conducted in a timely, efficient and cost-effective manner.</i>												
<i>The funding would provide OAH with the means to maintain the staffing level necessary to provide high quality adjudication services and ensuring fair hearings in a timely, efficient and cost effective manner.</i>												
1007 I/A Rcpts (Other)		230.0										
FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change to correct unrealizable fund sources.</i>												
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		-1.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-133.2	-133.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-133.2										
FY2009 AMD: Chapter 50, SLA2007 (HB162, An Act Relating to Mortgage Lenders) 2nd Year Fiscal Note Funding	Inc	44.0	35.0	2.0	4.0	1.0	2.0	0.0	0.0	0	0	0
<i>Chapter 50 SLA2007(HB162) provides for licensing of persons who would be entitled to a hearing if licensure is denied or if disciplinary action is taken against them. Under AS 44.64.030(a)(5), the Office of Administrative Hearings (OAH) will conduct the hearings in these matters for the Department of Commerce, Community and Economic Development (DCCED). This bill also provides for OAH to hear originator surety fund claims. Based on DCCED's updated projection of probable caseload, OAH likely could not handle all of these cases without adding personnel unless OAH experiences a downturn in other parts of its caseload. OAH estimates needing a one-quarter time administrative law judge position in FY2009, when the bill would take effect, and recovering the cost from DCCED through interagency receipts under OAH's cost allocation plan.</i>												

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Centralized Administrative Services (continued)												
Office of Administrative Hearings (continued)												
FY2009 AMD: Chapter 50, SLA2007 (HB162, An Act Relating to Mortgage Lenders) 2nd Year Fiscal Note Funding (continued)												
<i>This request is per the 2nd year funding of the Fiscal Note.</i>												
1007 I/A Rcpts (Other)		44.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund (UGF)		59.8										
1007 I/A Rcpts (Other)		-59.8										
FY2011 Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Correct Unrealizable Fund Sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Year 1 Salary and Health insurance												
<i>I/A increases in OAH amount to an unbudgeted cost increase for customer agencies.</i>												
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		-7.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$20.4</i>												
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		15.3										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sources in the FY2011 Noncovered Year 1 Salary Increase												
<i>The increase would amount to an unbudgeted cost increase to customer agencies.</i>												
1004 Gen Fund (UGF)		15.3										
1007 I/A Rcpts (Other)		-15.3										
FY2012 Legal Work for Municipalities and Other Government	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Agencies												
<i>The Office of Administrative Hearing (OAH) is requesting program receipts authority to allow it to retain receipts collected from school districts, municipalities and other governmental entities for hearing-related work performed under the authority of AS 44.64.055. Collection of receipts from these entities would not reduce the need to collect interagency receipts from the executive branch agencies. Without the ability to retain receipts for these services OAH will be short funded and rates charged to State agencies would need to be unnecessarily high.</i>												
1005 GF/Prgm (DGF)		50.0										
FY2013 AMD: Reimbursable Service Agreement with	IncM	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
Governor's Office for Hearing Costs												
<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>												
<i>This is a new request for FY2013.</i>												

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Centralized Administrative Services (continued)												
Office of Administrative Hearings (continued)												
FY2013 AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs (continued)												
FY2013 December Budget -- \$1,771.9												
FY2013 Total Amendments -- \$1,083.9												
TOTAL FY2013 -- \$2,855.8												
1007 I/A Rcpts (Other)		22.5										
FY2013 AMD: Reimbursable Service Agreement with Department of Revenue for Hearing Cost	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>												
FY2013 December Budget -- \$1,771.9												
FY2013 Total Amendments -- \$1,083.9												
TOTAL FY2013 -- \$2,855.8												
1007 I/A Rcpts (Other)		45.6										
FY2013 AMD: Reimbursable Service Agreement with Department of Public Safety for Hearing Costs	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>												
FY2013 December Budget -- \$1,771.9												
FY2013 Total Amendments -- \$1,083.9												
TOTAL FY2013 -- \$2,855.8												
1007 I/A Rcpts (Other)		5.0										
FY2013 AMD: Executive Order 116 - Transfer Office of Hearing and Appeals from Dept. Health and Social Services	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>												
FY2013 December Budget -- \$1,771.9												
FY2013 Total Amendments -- \$1,083.9												
TOTAL FY2013 -- \$2,855.8												
1007 I/A Rcpts (Other)		1,083.9										
* Allocation Total *		1,919.0	1,376.4	54.0	432.9	51.7	4.0	0.0	0.0	3	0	0

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Centralized Administrative Services (continued)												
DOA Leases												
FY2007 Replace Subport Building Lease Space	Inc	74.4	0.0	0.0	74.4	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is needed to replace warehouse space currently housed in the Subport Building.</i>												
<i>The Division of General Services property warehouse, currently located in the Subport Building, will have to be relocated. Starting in FY2007 the Subport Building will no longer be available. The funding requested here is the amount needed to pay for comparable space in Juneau.</i>												
1004 Gen Fund (UGF)		74.4										
FY2008 Department of Administration Lease Cost Increases	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
<i>Increment request in the amount of \$104.5 for the Department of Administration's FY2008 lease cost increases.</i>												
1004 Gen Fund (UGF)		69.4										
1029 PERS Trust (Other)		4.3										
1081 Info Svc (Other)		4.2										
1156 Rcpt Svcs (DGF)		22.0										
1162 AOGCC Rct (DGF)		4.6										
FY2008 AMD: Lease Cost Transfer	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
<i>A portion of the lease costs for the Division of Motor Vehicles (\$1,440.6), Enterprise Technology Services (\$154.5), and the Alaska Oil and Gas Conservation Commission (\$4.9) currently paid from this budget component are transferred to those divisions. Non-GF increments are added to those components.</i>												
1004 Gen Fund (UGF)		-1,600.0										
FY2009 Department of Administration Lease Cost Increases	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is requested for increased lease costs for the Department of Administration. Factors contributing to lease cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost.</i>												
1004 Gen Fund (UGF)		250.0										
FY2011 Budget Clarification Project fund change to reflect Inter-agency Receipts from various allocations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		35.1										
1029 PERS Trust (Other)		-4.3										
1081 Info Svc (Other)		-4.2										
1156 Rcpt Svcs (DGF)		-22.0										
1162 AOGCC Rct (DGF)		-4.6										
* Allocation Total *		-1,171.1	0.0	0.0	-1,171.1	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
FY2006 Add I/A Authorization for Special Assistant to the Commissioner who will act as Department Communication Specialist	Inc	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Costs associated with the Commissioner's Office for the Communications Specialist position.</i>												
1007 I/A Rcpts (Other)		84.5										
FY2006 IT Support Cost Increases	Inc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds Commissioner's Office allocated portion of the DOA-IT health insurance, PERS, and wage increases.</i>												

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Centralized Administrative Services (continued)												
Office of the Commissioner (continued)												
FY2006 IT Support Cost Increases (continued)												
\$.2 for DOA-IT support costs.												
		1007 I/A Rcpts (Other) 0.2										
L	FY2006 Sec. 51(b), Ch. 3, FSSLA 2005 (SB 46) - For distribution to state agencies to offset increased chargeback rates	Special 2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2,000.0											
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot 26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 9.2											
	1007 I/A Rcpts (Other) 16.9											
	FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot 35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 35.1											
L	FY2007 Sec.12(d), Ch.33, SLA06, P65, L9 Enterprise Technology Services Cost Increases (to be Transferred to Various Agencies)	Inc 2,306.8	0.0	0.0	2,306.8	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is needed for Enterprise Technology Services (ETS) personal services costs increases for wage, health insurance, and retirement system increases as well as for additional staff (filling currently vacant positions) to work on Microsoft system deployment, VoIP, and ALMR projects. Funding is also needed for increased costs for enterprise software contract maintenance, computer and telecommunications systems maintenance, and annual maintenance of the hardware and software for phase I of the network security initiatives.</i>												
<i>This GF will be allocated to customer agencies for increased ETS chargeback in FY2007.</i>												
	1004 Gen Fund (UGF) 2,306.8											
L	FY2007 Sec.12(d), Ch.33, SLA06, P65, L9, ETS Cost Increases (to be Transferred to Various Agencies) - Non-GF Portion	Inc 541.1	0.0	0.0	541.1	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 159.2											
	1017 Group Ben (Other) 12.1											
	1021 Agric RLF (DGF) 2.2											
	1023 FICA Acct (Other) 0.6											
	1027 IntAirport (Other) 74.0											
	1029 PERS Trust (Other) 22.3											
	1031 Sec Injury (DGF) 0.8											
	1032 Fish Fund (DGF) 0.8											
	1034 Teach Ret (Other) 8.9											
	1036 Cm Fish Ln (DGF) 1.3											
	1040 Surety Fnd (Other) 0.2											
	1045 Nat Guard (Other) 0.4											
	1050 PFD Fund (DGF) 55.2											
	1061 CIP Rcpts (Other) 3.8											
	1070 FishEn RLF (DGF) 0.1											
	1092 MHTAAR (Other) 1.9											
	1101 AAC Fund (Other) 1.4											

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Centralized Administrative Services (continued)													
Office of the Commissioner (continued)													
FY2007 Sec.12(d), Ch.33, SLA06, P65, L9, ETS Cost Increases (to be Transferred to Various Agencies) - Non-GF Portion (continued)													
	1102 AIDEA Rcpt (Other)		2.5										
	1105 PF Gross (Other)		4.5										
	1106 ACPE Rcpts (Other)		41.5										
	1108 Stat Desig (Other)		0.8										
	1141 RCA Rcpts (DGF)		4.0										
	1153 State Land (DGF)		6.2										
	1155 Timber Rcp (DGF)		0.7										
	1156 Rcpt Svcs (DGF)		87.8										
	1157 Wrkrs Safe (DGF)		24.6										
	1162 AOGCC Rct (DGF)		13.2										
	1172 Bldg Safe (DGF)		9.4										
	1175 BLic&Corp (DGF)		0.7										
L	FY2008 Software Maintenance and Support Costs	Lang	423.9	0.0	0.0	423.9	0.0	0.0	0.0	0.0	0	0	0
	<i>Funding that will be transferred to departments in order for each department to pay the FY2008 increased chargeback to ETS due to the Software maintenance and Support Cost increases. The funding split among departments will be determined once the final ETS budget is known.</i>												
	<i>Additional funding is needed for increased costs of software maintenance contracts, utility consumption, and support costs for E-911 compliance and database management.</i>												
	1004 Gen Fund (UGF)		423.9										
L	FY2008 Sec 12(d), Ch 28, SLA07, Public Building Fund Cost Increases	Lang	740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
	<i>Funding is necessary to be transferred to departments in order for each department to pay the FY2008 increased chargeback to Public Facilities. Cost increases for services such as, janitorial contracts, building security contracts, property management fees, heating fuel, HVAC maintenance, and other cost increases associated with maintaining buildings are projected. The funding split among departments will be determined once the final Public Facilities budget is known.</i>												
	1004 Gen Fund (UGF)		740.1										
L	FY2008 AMD: Exchange / Active Directory Maintenance Costs and Training	Lang	825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
	<i>Ongoing maintenance costs for hardware, software, and training to support the exchange and active directory system implemented for all state agencies by Enterprise Technology Services. This project provides a single e-mail and calendaring system for the state and a common file storage service in some areas.</i>												
	<i>The funding will be transferred to departments in order for each department to pay the FY2008 increased chargeback to ETS for the costs of the exchange and active directory.</i>												
	1004 Gen Fund (UGF)		825.0										
L	FY2008 AMD: Security - Anti Virus Software and Server Hosting	Lang	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	<i>This increment covers additional costs for anti virus software (\$150.0) and server hosting (\$100.0). The software will help prevent virus, worms, trojans and other invasions into the State's networks.</i>												

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Centralized Administrative Services (continued)												
Office of the Commissioner (continued)												
FY2008 AMD: Security - Anti Virus Software and Server Hosting (continued)												
<i>The funding will be transferred to departments in order for each department to pay the FY2008 increased chargeback to ETS due to the increased costs of security.</i>												
1004 Gen Fund (UGF)		250.0										
L FY2008 AMD: Enterprise Technology Efficiencies	Lang	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce GF that was originally requested to distribute to customer agencies to pay increased Enterprise Technology Services (ETS) chargeback rates for retirement system and non-covered employee health insurance cost increases in FY2008. Current information services fund analysis, together with a reassessment of some project timelines indicate that ETS may be able to cover much of the increased retirement system and health insurance costs without increasing rates for FY2008.</i>												
1004 Gen Fund (UGF)		-1,500.0										
L FY2008 Additional Enterprise Technology Efficiencies	Lang	-559.0	0.0	0.0	-559.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-559.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
1007 I/A Rcpts (Other)		-23.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>I/A increases in the Commissioner's Office amount to an unbudgeted cost increase for all DOA agencies.</i>												
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		-2.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$9.9</i>												
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		5.1										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The increase would amount to an unbudgeted cost increase to DOA agencies.</i>												
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY2012 Replace FY12 Salary Fund Source Changes with GF to be distributed to state departments to pay service cost increases	IncOTI	1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
1004 Gen Fund (UGF)		1,328.2										
* Allocation Total *		6,511.3	155.6	-0.6	5,028.1	0.0	0.0	0.0	1,328.2	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Administrative Services												
FY2006 Consolidation of Accounting Support	Inc	740.2	640.2	0.0	100.0	0.0	0.0	0.0	0.0	9	0	0
<i>Authorization for \$640.2 in personal services and \$100.0 in services for eight full-time positions that transferred from the Enterprise Technology Service (ETS) group and one full-time position that transferred from Risk Management into the Administrative Services (DAS) Fiscal staff is added. This consolidation of administrative staff will centralize functions and improve the efficiency and services delivered. These are not cost increases but are transfers of costs from ETS and Risk Management to DAS.</i>												
1007 I/A Rcpts (Other)		740.2										
FY2006 IT Support Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds DAS' allocated portion of the DOA-IT health insurance, PERS, and wage increases.</i>												
<i>\$.5 for DOA-IT support costs.</i>												
1007 I/A Rcpts (Other)		0.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.0										
1007 I/A Rcpts (Other)		-47.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		-11.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>/A increases in DAS amount to an unbudgeted cost increase for all DOA agencies.</i>												
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		-29.6										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>/A increases in DAS amount to an unbudgeted cost increase for all DOA agencies.</i>												
1004 Gen Fund (UGF)		34.8										
1007 I/A Rcpts (Other)		-34.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$2.7</i>												
1007 I/A Rcpts (Other)		2.7										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The increase would amount to an unbudgeted cost increase to DOA agencies.</i>												
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										

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Centralized Administrative Services (continued)												
Administrative Services (continued)												
* Allocation Total *		751.1	650.6	0.0	100.5	0.0	0.0	0.0	0.0	9	0	0
DOA Information Technology Support												
FY2006 Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds DOA-IT's allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$.1 for Commissioner's Office support.</i>												
<i>\$.4 for Administrative Services support.</i>												
1007 I/A Rcpts (Other)		0.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.4										
1007 I/A Rcpts (Other)		-25.4										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>I/A increases in DOA-IT amount to an unbudgeted cost increase for all DOA agencies.</i>												
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		-21.0										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>I/A increases in DOA-IT amount to an unbudgeted cost increase for all DOA agencies.</i>												
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
* Allocation Total *		1.3	0.8	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
Finance												
FY2006 eTravel Initiative Costs	Inc	2,000.0	82.0	5.0	1,898.0	15.0	0.0	0.0	0.0	0	0	0
<i>eTravel Initiative increment request to fund one full-time State Travel Manager, the state's new travel agency contract to achieve reduced airfare costs, travel, equipment and lease space.</i>												
<i>Hse Subcommittee increased the department's request by \$200.0.</i>												
1007 I/A Rcpts (Other)		2,000.0										
FY2006 Benefit and Wage Cost Increases	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds Finance's allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$2.5 for DOA-IT support.</i>												
<i>\$.7 for Commissioner's Office support.</i>												
<i>\$2.4 for Administrative Services support.</i>												
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		1.3										
1108 Stat Desig (Other)		0.1										
FY2006 AMD: Credit Card Rebates	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)												
Finance (continued)												
FY2006 AMD: Credit Card Rebates (continued)												
<i>The Department of Administration is requesting an FY2006 budget amendment increment of \$100,000 of Statutory Designated Program Receipts for the Division of Finance.</i>												
<i>The Division of Finance administers a statewide credit card program for purchasing travel, contractual services, and commodities. Based on average annual net spent per account and payment history, the state receives a rebate from our credit card provider, First National Bank Alaska. The Division of Finance has budgeted statutory designated program receipts of \$112,600 this year to use for this rebate. In FY2006, the rebate is estimated to be \$212,600. The Division of Finance would like to use the excess receipts of \$100,000 in FY2006 to fund additional start up costs of a State Travel Office to serve all state agencies.</i>												
1108 Stat Desig (Other)		100.0										
FY2006 Correct funding source for FY06 credit card rebates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		212.6										
1108 Stat Desig (Other)		-212.6										
FY2006 Reduce Increment for eTravel Initiative to Match the Governor's Request	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<i>eTravel Initiative increment request to fund one full-time State Travel Manager, the state's new travel agency contract to achieve reduced airfare costs, travel, equipment and lease space.</i>												
<i>Hse Subcommittee increased the department's request by \$200.0.</i>												
1007 I/A Rcpts (Other)		-200.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
FY2007 Chargeback Increase	Inc	296.8	150.0	0.0	132.6	14.2	0.0	0.0	0.0	0	0	0
<i>Additional authorization is needed for increased AKSAS chargeback and personal services costs.</i>												
1007 I/A Rcpts (Other)		296.8										
FY2009 Personal Services and Electronic Payment Cost Increases	Inc	250.0	100.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is needed to reduce budgeted vacancy in the Division of Finance (DOF). When vacancies do occur the DOF cannot leave accounting and programming positions vacant and continue to provide necessary services.</i>												
<i>Also, because many staff have achieved longevity salary steps, salary costs have increased. This increase will enable the DOF to maintain the staffing level necessary to provide quality services.</i>												
<i>Funding is also needed to offset increases in the cost of supporting centralized electronic payments and to enable the DOF to begin a gradual refresh of its 30 year old systems furniture.</i>												
1005 GF/Prgm (DGF)		250.0										
FY2009 Time and Attendance System Implementation Using Existing Positions	Inc	496.8	496.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>During FY2009 the Division of Finance will lead a major system implementation for an automated enterprise time and attendance solution for the State.</i>												
1061 CIP Rcpts (Other)		496.8										
FY2009 ALDER Operations	Inc	420.7	108.4	0.0	312.3	0.0	0.0	0.0	0.0	1	0	0

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Centralized Administrative Services (continued)												
Finance (continued)												
FY2009 ALDER Operations (continued)												
1004 Gen Fund (UGF)		420.7										
FY2010 AKSAS/AKPAY Chargeback	Inc	121.1	0.0	0.0	121.1	0.0	0.0	0.0	0.0	0	0	0
<i>During FY2009 the DOF GF budget was reduced by \$406.2 as part of a chargeback redistribution related to Enterprise Technology Services chargeback. The actual decrease experienced by the DOF was \$285.1, leaving a gap of \$121.1. The increase is necessary to fully pay the costs of AKSAS and AKPAY.</i>												
1007 I/A Rcpts (Other)		121.1										
FY2010 Increase to support the Alaska Data Enterprise Reporting data warehouse and to provide for vacancy reduction	Inc	140.0	40.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
FY2010 Switch \$220.0 GF to CIP Receipts for Time and Attendance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
1061 CIP Rcpts (Other)		220.0										
L FY2010 Accounting and reporting requirements of American Recovery and Reinvestment Act of 2009, and two PFT (lapses 6/30/2010)	Special	200.0	190.0	7.0	3.0	0.0	0.0	0.0	0.0	2	0	0
<i>Sec 11, Ch 17, SLA09, P17, L19</i>												
1004 Gen Fund (UGF)		200.0										
L FY2010 VETO: Sec11, Ch17, SLA09, P17, L1, Acct and rpt requirements of American Recovery and Reinvestment Act of 2009 & 2 PFT	Veto	-200.0	-190.0	-7.0	-3.0	0.0	0.0	0.0	0.0	-2	0	0
<i>5/27/09: Governor's veto of Sec 11, Ch 17, SLA09, P17, L19.</i>												
<i>(lapses 6/30/2010)</i>												
1004 Gen Fund (UGF)		-200.0										
FY2011 Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The American Recovery and Reinvestment Act of 2009 included a program whereby an involuntary terminated employee would be eligible to obtain a 65% premium subsidy for health benefits under the Consolidated Omnibus Budget Reconciliation Act (COBRA) of 1985. To qualify, the involuntary termination must occur during the period that began September 1, 2008 through December 31, 2009. The premium reduction applies to periods of health coverage that began on or after February 17, 2009 and would last up to 9 months.</i>												
<i>On December 19, 2009 the Department of Defense Appropriation Act for 2010 (2010 DOD Act) was passed, which extended the qualifying period through February 28, 2010, and the premium subsidy was extended to 15 months. This will result in potential COBRA premium subsidy coverage through May 31, 2011 for some former employees. As a result, the original appropriation will now need to be extended through FY 2011.</i>												
<i>This request is based on estimated premium costs incurred for the COBRA premium subsidy through May 31, 2011 for FY 2011.</i>												
1212 Stimulus09 (Fed)		500.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										

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Centralized Administrative Services (continued)												
Finance (continued)												
FY2011 Reduce general fund travel line item by 10 percent. (continued)												
1005 GF/Prgm (DGF)		-0.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$5.9</i>												
1004 Gen Fund (UGF)		5.9										
FY2012 Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	IncOTI	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The American Recovery and Reinvestment Act of 2009 included a program whereby an involuntary terminated employee would be eligible to obtain a 65% premium subsidy for health benefits under the Consolidated Omnibus Budget Reconciliation Act (COBRA) of 1985. This was later extended by the Department of Defense Appropriation Act of 2010 and the Temporary Extension Act of 2010. As a result, to qualify for the COBRA premium subsidy, the involuntary termination must occur during the period that began September 1, 2008 through May 31, 2010. The period of premium subsidy was also extended to be a 15 month period (this was previously 9 months). As a result, the potential coverage for a qualifying event that occurred on May 31, 2010 could result in 15 months of premium subsidy activity and payments through August of 2011. Original request was Finance Federal Stimulus AR 11725, per sec 1, ch 41, SLA 2010, page 2, line 25 (HB 300) which lapsed June 30, 2011.</i>												
<i>This request is based on the estimated premium costs for the COBRA premium for FY 2012 of \$50,000.</i>												
1212 Stimulus09 (Fed)		50.0										
FY2012 Fully Realize Credit Card rebate to cover costs of Databasics software used for automation of Travel Expenditure Reports	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
<i>Request authority to expend the additional credit card rebate to cover the costs of Databasics software. This will allow for work to continue moving forward on the automation of Travel Expenditure Reports.</i>												
1005 GF/Prgm (DGF)		112.5										
FY2013 Integrated Resource Information System Positions Authority	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										

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Centralized Administrative Services (continued)												
Finance (continued)												
FY2013 Discontinue DataBasics	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										
* Allocation Total *		5,701.1	2,549.1	3.2	3,119.6	29.2	0.0	0.0	0.0	1	0	0
E-Travel												
FY2009 State Travel Office Operations - Align Budget with Expenditures	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional interagency receipt authorization is needed to align the budget with projected FY2009 expenditures. The vast majority of state travel now involves the State Travel Office (STO), with a few additional agencies scheduled to begin using the STO between now and the beginning of FY2009. The additional interagency receipt authorization will bring the STO budget into alignment with projected expenditures.</i>												
1007 I/A Rcpts (Other)		500.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		-7.4										
FY2011 Projected Travel Cost	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional authorization is needed to bring the E-travel budget into alignment with prior year spending. This will eliminate the need to process unbudgeted RSA's.</i>												
1007 I/A Rcpts (Other)		550.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$0.2</i>												
1007 I/A Rcpts (Other)		0.2										
* Allocation Total *		1,050.2	0.2	0.0	1,050.0	0.0	0.0	0.0	0.0	0	0	0
Personnel												
FY2006 Maintain Staffing at FY2005 Level	Inc	385.0	101.8	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
<i>Increment request to maintain staffing at FY2005 levels with eight positions being filled over the course of the year.</i>												
1007 I/A Rcpts (Other)		385.0										
FY2006 Add FY2005 Unbudgeted RSAs to FY2006 Budget	Inc	580.2	0.0	0.0	497.8	82.4	0.0	0.0	0.0	0	0	0
<i>Increased interagency receipt authority is needed to add the FY2005 unbudgeted chargeback to the FY2006 operating budget</i>												
1007 I/A Rcpts (Other)		580.2										
FY2006 Benefit and Wage Cost Increases	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds Personnel's allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$5.2 for DOA-IT support</i>												

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Centralized Administrative Services (continued)												
Personnel (continued)												
FY2006 Benefit and Wage Cost Increases (continued)												
<i>cost.</i>												
<i>\$1.6 for Commissioner's Office support.</i>												
<i>\$4.8 for Administrative Services support.</i>												
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		11.4										
1061 CIP Rcpts (Other)		0.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		9.2										
FY2007 Reduce Excess CIP Receipt Authority	Dec	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Available capital improvement funding is reduced by \$76.2 for FY2007.</i>												
1061 CIP Rcpts (Other)		-76.2										
FY2008 AMD: Personnel and Labor Relations Efficiencies	Dec	-160.4	-60.4	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Combining the divisions of Personnel and Labor Relations has resulted in efficiencies. This reduction will not impact the delivery of services.</i>												
1004 Gen Fund (UGF)		-160.4										
FY2008 Correct Unrealizable Fund Sources for CEA Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		447.1										
1007 I/A Rcpts (Other)		-447.1										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		-0.2										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: CEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
1007 I/A Rcpts (Other)		-150.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		-14.0										
FY2009 State Officers Compensation Commission (HB 260)	FisNot	7.5	0.0	7.0	0.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
FY2009 DID NOT PASS. State Officers Compensation Commission (HB 260) (Combined with HB417)	FisNot	-7.5	0.0	-7.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
L FY2009 State Officers Compensation Commission (replaces fiscal note to HB260, which did not pass)	Special	7.5	0.0	7.0	0.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Personnel (continued)												
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Interagency Receipt authorization is changed to General Fund to provide funding for salary and health insurance increases. Funding to pay the increases is not in customer agency budgets.</i>												
1004 Gen Fund (UGF)		472.2										
1007 I/A Rcpts (Other)		-472.2										
FY2010 AMD: Delete one-time item for costs associated with State Officers Compensation Comm (HB 417) (SB221 Sec. 59 p. 220 l. 6)	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
<i>Remove one-time item for costs associated with the State Officers Compensation Commission (HB 417) (SB221 Sec 59 page 220 line 6).</i>												
1004 Gen Fund (UGF)		-7.5										
FY2010 Cost Recovery of Non-general Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										
1004 Gen Fund (UGF)		-66.4										
1007 I/A Rcpts (Other)		6.3										
1017 Group Ben (Other)		1.0										
1029 PERS Trust (Other)		1.2										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1034 Teach Ret (Other)		0.5										
1036 Cm Fish Ln (DGF)		1.1										
1050 PFD Fund (DGF)		2.8										
1070 FishEn RLF (DGF)		0.1										
1102 AIDEA Rcpt (Other)		1.2										
1105 PF Gross (Other)		0.4										
1108 Stat Desig (Other)		0.1										
1141 RCA Rcpts (DGF)		1.9										
1156 Rcpt Svcs (DGF)		7.6										
1157 Wrkrs Safe (DGF)		2.5										
1162 AOGCC Rct (DGF)		0.9										
1172 Bldg Safe (DGF)		0.6										
1175 BLic&Corp (DGF)		0.8										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY2011 Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The increase in I/A means a huge unbudgeted cost increase for all customer agencies.</i>												
1004 Gen Fund (UGF)		789.9										
1007 I/A Rcpts (Other)		-789.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$3.7</i>												

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Centralized Administrative Services (continued)												
Personnel (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase												
(continued)												
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.0										
* Allocation Total *		752.6	-21.8	6.4	685.1	82.9	0.0	0.0	0.0	0	0	0
Labor Relations												
FY2006 Benefit and Wage Cost Increases	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds Labor Relation's allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$.5 for DOA-IT support.</i>												
<i>\$.1 for Commissioner's Office support.</i>												
<i>\$.5 for Administrative Services support.</i>												
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		0.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
FY2007 Reduction in Available CIP Funding	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-200.0										
FY2007 Add GF to Replace the Reduction in Available CIP Funding to Meet Increasing Arbitration Workload and Employer Objectives	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2007 Arbitration Cost Increases	Inc	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is needed for increased arbitrations and arbitration costs. More arbitrations are being done because the state is not in bargaining with most unions who now have the time to get backed up cases to arbitration and because some additional cases have arisen from our efforts to standardize pay practices. Additionally, arbitrator costs have risen significantly, due in part to increased per diem fees and higher airline fares.</i>												
1004 Gen Fund (UGF)		56.0										
FY2008 AMD: Personnel and Labor Relations Efficiencies	Dec	-150.0	-50.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Combining the divisions of Personnel and Labor Relations has resulted in efficiencies. This reduction will not impact the delivery of services.</i>												
1004 Gen Fund (UGF)		-150.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$3.3</i>												
1004 Gen Fund (UGF)		3.3										

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Centralized Administrative Services (continued)												
Labor Relations (continued)												
* Allocation Total *		-85.5	-39.3	-3.3	-42.9	0.0	0.0	0.0	0.0	0	0	0
Centralized Human Resources												
FY2006 Human Resources Consolidation Increased Costs	Inc	161.4	0.0	0.0	161.4	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funds are necessary to fund increased costs in the Division of Personnel for health insurance, COLA, PERS and cost allocation plan adjustments. This increment covers this department's share of the increased costs and change in rate allocation methodology.</i>												
1004 Gen Fund (UGF)		161.4										
* Allocation Total *		161.4	0.0	0.0	161.4	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
FY2006 Benefit and Wage Cost Increases	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds Retirement and Benefits' allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$4.7 for DOA-IT support.</i>												
<i>\$1.3 for Commissioner's Office support.</i>												
<i>\$4.4 for Administrative Services support.</i>												
1017 Group Ben (Other)		2.8										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		5.3										
1034 Teach Ret (Other)		2.1										
1045 Nat Guard (Other)		0.1										
FY2006 Ch. 9, FSSLA 2005 (SB 141) Public Employee/Teacher Retirement/Boards	FisNot	1,016.5	276.5	37.5	667.0	18.0	30.0	0.0	-12.5	2	0	3
1004 Gen Fund (UGF)		1,029.0										
1029 PERS Trust (Other)		-2.0										
1034 Teach Ret (Other)		-10.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		3.9										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		7.6										
1034 Teach Ret (Other)		3.1										
1045 Nat Guard (Other)		0.1										
L FY2007 Required matching state contribution for non-vested employees converting to a defined contribution retirement plan	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Sec. 12(a), Ch. 33, SLA06, P64, L29</i>												
<i>The retirement reform act (SB 141) enacted during the 24th legislative session created a new tier in the Public Employee's (PERS) and the Teachers' (TRS) systems effective July 1, 2006. Employers are given an option to allow non-vested members a conversion option to the defined contribution retirement plan in accordance with AS 39.35.940.</i>												
<i>The act provides for a conversion option for employees who are non-vested employees. AS 39.35.940 states, ". . . A matching employer contribution shall be made on behalf of that employee to the new account. The employer</i>												

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY2007 Required matching state contribution for non-vested employees converting to a defined contribution retirement plan (continued)												
<i>shall make the matching contribution from funds other than the trust funds of the defined benefit retirement plan established under AS 39.35.095 - 39.35.680. These funds will be available to match an employee's account for those employees that elect to convert to the new defined contribution plan and the employer matched amount can not be from the defined benefit trust funds. This conversion provision will allow the employer to reduce its unfunded liability to the retirement system.</i>												
<i>This increment will ensure that the division delivers benefits in accordance with new legal requirements contained in AS 39.35.940. Without the requested funding the division will be unable to complete it's basic mission.</i>												
<i>SubCom removed a companion appropriation for education/communication to increase member understanding of retirement planning and benefits.</i>												
<i>SB141 will enable Retirement and Benefits to educate employees and employers on the benefits of converting to the newly created defined contribution plan with the PERS & TRS retirement systems.</i>												
1004 Gen Fund (UGF)		500.0										
FY2008 AMD: Fund Source Reallocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund sources for the division's operations are reallocated to reflect the current cost allocation plan.</i>												
1017 Group Ben (Other)		160.3										
1023 FICA Acct (Other)		-44.2										
1029 PERS Trust (Other)		-153.3										
1034 Teach Ret (Other)		-133.7										
1042 Jud Retire (Other)		85.5										
1045 Nat Guard (Other)		85.4										
FY2008 AMD: Workload Increases	Inc	319.5	319.5	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
<i>Funding is needed for three new permanent full-time positions (Two Retirement and Benefits Technician II's, and one Retirement and Benefits Specialist I) to the Benefits Section in Juneau. Approximately 2,600 new customers of the Benefits Section are added each year. The current staff have reached critical mass in their ability to provide timely assistance and consultation services. The additional positions will be used to provide telephone call center support.</i>												
<i>Funding is also needed to add one permanent full-time Internal Auditor IV position to the Accounting Section in Juneau. The department is responsible for ensuring that participating employers are enrolling only qualified employees into the various pension plans and that the employers are providing accurate data so that actuarial valuations are meaningful, contribution rates are adequate, and benefits paid to retirees are appropriate. This position will assist the division in attaining a four-year compliance audit cycle of participating employers as recommended by the American Institute of Certified Public Accountants (AICPA) to help ensure the responsibilities are met.</i>												
1017 Group Ben (Other)		200.5										
1029 PERS Trust (Other)		85.0										
1034 Teach Ret (Other)		34.0										
FY2008 Ch. 20, SLA 2007 (SB 123) - Retirement / Benefits: Public Employees / Teachers	FisNot	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY2008 Ch. 20, SLA 2007 (SB 123) - Retirement / Benefits: Public Employees / Teachers (continued)												
1029 PERS Trust (Other)		77.7										
1034 Teach Ret (Other)		30.2										
1042 Jud Retire (Other)		0.1										
FY2010 CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 4th/5th year Fiscal Note Adjustment	IncOTI	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
<i>Line items and fund sources are adjusted to reflect CHAPTER 9 FSSLA 2005 fiscal note funding for FY2010. This was inadvertently not requested by the department in FY09-- Entire remaining fiscal note base balance should be reviewed in FY2011.</i>												
1004 Gen Fund (UGF)		-250.2										
1029 PERS Trust (Other)		220.9										
1034 Teach Ret (Other)		75.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$6.3</i>												
1017 Group Ben (Other)		1.9										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		3.0										
1034 Teach Ret (Other)		1.2										
1045 Nat Guard (Other)		0.1										
FY2012 Align Authorization in Retirement and Benefits Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A net-zero fund source reallocation is necessary based on the Retirement and Benefits (DRB) cost allocation plan. This change will adjust the authorization levels for the Teachers Retirement System, the Judicial Retirement System, the National Guard and Naval Militia Retirement System and the Benefits System Receipts appropriations. This realignment is necessary to stay within our authorized amounts. The net increase to DRB's operating budget for this change is zero.</i>												
1017 Group Ben (Other)		-100.0										
1034 Teach Ret (Other)		150.0										
1042 Jud Retire (Other)		-25.0										
1045 Nat Guard (Other)		-25.0										
FY2013 Fund Change Alignment to Actuals	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										
FY2013 AMD: Costs Not Covered by Retirement System Trust Funds	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,</i>												

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY2013 AMD: Costs Not Covered by Retirement System Trust Funds (continued)												
<i>consultant fees, legal expenses, and research analysis required by legislation and other activities not related to retirement system funds.</i>												
FY2013 December Budget -- \$15,608.8												
FY2013 Amendments -- \$75.0												
TOTAL FY2013 -- \$15,683.8												
1004 Gen Fund (UGF)		75.0										
* Allocation Total *		2,097.2	617.3	37.5	1,406.9	18.0	30.0	0.0	-12.5	6	0	3
Health Plans Administration												
FY2008 AMD: Cost Savings for Claims Administration Contract	Dec	-2,049.0	0.0	0.0	-2,049.0	0.0	0.0	0.0	0.0	0	0	0
<i>The current claims administration contract is costing less than the previous contract, upon which the initial Group Health budget was based. Estimates indicate the overall cost for FY2008 will be \$2,049.0 less.</i>												
1017 Group Ben (Other)		-2,049.0										
FY2009 Health Claims Processing Cost and Customer Base Increases	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
<i>The current health claims administration contract includes increased costs for FY2009. In addition, the number of retirees and their dependents covered by the Group Health component are increasing, and are expected to continue to do so. The contract includes annual fees for every person covered by the plan. The combination of higher contract costs and more lives covered is driving the increase.</i>												
1017 Group Ben (Other)		700.0										
FY2010 Third Party Administrator Contract	Inc	5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Retirement and Benefit's Claims Administration contract for a Third Party Administrator will expire June 30, 2009. Current estimates indicate a 5% increase in the number of lives covered and a 10% increase in the per member per month service fee to be covered by the new contract, beginning July 1, 2009.</i>												
<i>The department expects to know the actual service fees by January, 2009 when the contract will be awarded</i>												
<i>This request includes funding for claims run outs, which will be an additional cost if a new claims administrator is selected. The estimate for claims run outs is \$3.5 million.</i>												
1017 Group Ben (Other)		5,100.0										
FY2011 Group Health Third Party Administrator Cost Projection Adjustment	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>This funding reduction brings the budget into alignment with projected costs of third party administration for FY2011.</i>												
1017 Group Ben (Other)		-3,000.0										
FY2013 Third Party Contract Increases	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>												

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Centralized Administrative Services (continued)												
Health Plans Administration (continued)												
FY2013 Third Party Contract Increases (continued)												
6.04 Administrative Fee Changes												
<p><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></p> <p><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></p>												
1017 Group Ben (Other)		440.5										
* Allocation Total *		1,191.5	0.0	0.0	1,191.5	0.0	0.0	0.0	0.0	0	0	0
Centralized ETS Services												
FY2008 AMD: Department of Administration Central ETS	Dec	-327.0	0.0	0.0	-327.0	0.0	0.0	0.0	0.0	0	0	0
Efficiencies												
<p><i>The funding in this component is used to pay a portion of the Department of Administration Enterprise Technology Services chargeback. This reduction will result in chargeback cost increases to all agencies within the department.</i></p> <p><i>The increased costs will have minimal impact on the delivery of services.</i></p>												
1004 Gen Fund (UGF)		-327.0										
FY2011 Budget Clarification Project fund change to reflect	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inter-agency Receipts coming from various allocations												
1007 I/A Rcpts (Other)		133.9										
1017 Group Ben (Other)		-12.1										
1023 FICA Acct (Other)		-0.6										
1029 PERS Trust (Other)		-22.3										
1034 Teach Ret (Other)		-8.9										
1040 Surety Fnd (Other)		-0.1										
1045 Nat Guard (Other)		-0.4										
1156 Rcpt Svcs (DGF)		-76.3										
1162 AOGCC Rct (DGF)		-13.2										
* Allocation Total *		-327.0	0.0	0.0	-327.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction												
FY2012 Centralized Administrative Services Unallocated GF	Dec	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction												
1004 Gen Fund (UGF)		-9.2										
* Allocation Total *		-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)												
Tax Appeals												
FY2006 Full Year Implementation for Office of Administrative Hearings (SB203) CH163, SLA2004	Dec	-113.9	-100.4	-3.7	-8.3	-1.5	0.0	0.0	0.0	0	0	0
<i>Remove Tax Appeals budget for FY2006, changed to the Office of Administrative Hearings Component.</i>												
1004 Gen Fund (UGF)		-92.9										
1007 I/A Rcpts (Other)		-21.0										
* Allocation Total *		-113.9	-100.4	-3.7	-8.3	-1.5	0.0	0.0	0.0	0	0	0
** Appropriation Total **		18,430.0	5,188.5	84.3	11,627.2	180.3	34.0	0.0	1,315.7	19	0	3
General Services												
Purchasing												
FY2006 Benefit and Wage Cost Increases	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds Purchasing's allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$.4 for DOA-IT support.</i>												
<i>\$.1 for Commissioner's Office.</i>												
<i>\$.4 for Administrative Services support.</i>												
1004 Gen Fund (UGF)		0.9										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$2.9</i>												
1004 Gen Fund (UGF)		2.9										
* Allocation Total *		9.1	9.4	-1.2	0.9	0.0	0.0	0.0	0.0	0	0	0
Property Management												
FY2006 Benefit and Wage Cost Increases	Inc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds Property Management's allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$.4 for DOA-IT support.</i>												
<i>\$.1 for Commissioner's Office support.</i>												
<i>\$.3 for Administrative Services support.</i>												
1005 GF/Prgm (DGF)		0.3										
1033 Surpl Prop (Fed)		0.5										
FY2007 Ch. 70, SLA 2006 (SB 274) Govt. Firearm Disposal and Inventory	FisNot	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		22.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Property Management (continued)												
FY2008 Equipment, Preventative Maintenance, and Credit Card Fees	Inc	44.0	0.0	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is needed for equipment replacement, preventative maintenance of the Viking Drive building, and bank fees for credit card payments associated with property sales.</i>												
1005 GF/Prgm (DGF)		44.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-44.9	-44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-44.9										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1033 Surpl Prop (Fed)		-3.9										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
1005 GF/Prgm (DGF)		-5.4										
1033 Surpl Prop (Fed)		-7.6										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1005 GF/Prgm (DGF)		-3.3										
1033 Surpl Prop (Fed)		-1.8										
FY2009 Federal Surplus Property Program Reduction	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<i>Federal Surplus Property activity is declining. The program no longer generates sufficient revenue to provide funding. This reduction is the first of a planned phased program reduction.</i>												
1033 Surpl Prop (Fed)		-150.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
1005 GF/Prgm (DGF)		-7.4										
1033 Surpl Prop (Fed)		-1.7										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.2										
FY2011 Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Surplus Property fund balance has been declining. This fund change will help alleviate some of the pressure on this fund.</i>												
1005 GF/Prgm (DGF)		4.8										
1033 Surpl Prop (Fed)		-4.8										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional revenue is not expected to be collectible.</i>												
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		-3.0										
1033 Surpl Prop (Fed)		-4.6										

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General Services (continued)												
Property Management (continued)												
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional revenue is not expected to be collectible.</i>												
1004 Gen Fund (UGF)		6.9										
1005 GF/Prgm (DGF)		-5.7										
1033 Surpl Prop (Fed)		-1.2										
* Allocation Total *		-127.8	-44.9	-0.2	-82.7	0.0	0.0	0.0	0.0	0	0	0
Central Mail												
FY2006 Central Mail Services Increases	Inc	400.0	124.6	0.0	275.4	0.0	0.0	0.0	0.0	0	0	0
<i>Increment request of interagency receipts for Central Mail Services. The increment is for two transferred positions, contractual increases for a large postage rate increase and increased central core services charges.</i>												
<i>Note: This increment request will add the FY2005 unbudgeted RSA amount of \$317.0 to the Central Mail Services' interagency receipt authority in FY2006. The actual cost increase from FY2005 to FY2006 totals \$83.0.</i>												
1007 I/A Rcpts (Other)		400.0										
FY2006 Benefit and Wage Cost Increases	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds Central Mail's allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$.9 for DOA-IT support.</i>												
<i>\$.3 for Commissioner's Office support.</i>												
<i>\$.9 for Administrative Services support.</i>												
1004 Gen Fund (UGF)		2.1										
FY2008 U.S. Postage Rate Cost Increases	Inc	111.9	0.0	0.0	111.9	0.0	0.0	0.0	0.0	0	0	0
<i>Additional authorization is needed for anticipated increased postage rates.</i>												
1007 I/A Rcpts (Other)		111.9										
FY2009 Remove General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>General Fund is removed from the component, and replaced with interagency receipts.</i>												
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		2.1										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		-5.8										
FY2010 Central Mail Services (CMS) Projected Cost Increases	Inc	177.1	0.0	0.0	177.1	0.0	0.0	0.0	0.0	0	0	0
<i>Additional interagency receipt authority is needed to enable the CMS to collect the total of projected costs for FY2010.</i>												
1007 I/A Rcpts (Other)		177.1										
FY2011 Interagency Receipt Authority for Central Mail Service Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional authorization is needed to bring the Central Mail Services budget into alignment with prior year</i>												

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General Services (continued)												
Central Mail (continued)												
FY2011 Interagency Receipt Authority for Central Mail Service Costs (continued)												
<i>spending as well as providing for potential postage rate increases. This will eliminate the need to process unbudgeted RSA's.</i>												
1007 I/A Rcpts (Other)		300.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Year 1 Salary and Health Insurance												
<i>I/A increases in Central Mail amount to an unbudgeted cost increase for all customer agencies.</i>												
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		-21.0										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance												
<i>I/A increases in Central Mail amount to an unbudgeted cost increase for all customer agencies.</i>												
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		-5.0										
FY2012 AMD: Central Mail Services Projected Costs												
<i>These interagency receipts are collected from individual state agencies based on actual postage costs. Additional interagency receipts authority is needed to enable Central Mail Services to collect the total projected postage based on increased costs that went into effect on January 1, 2011. Central Mail Services further projects another anticipated postage rate increase April 15, 2011. This increase was not considered in the FY2012 Governor's Budget submitted on December 15, 2010 because new cost projections for state agencies had not been computed.</i>												
1007 I/A Rcpts (Other)		60.0										
FY2013 Authority for Postage Increases	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										
* Allocation Total *		1,131.1	124.6	0.0	1,006.5	0.0	0.0	0.0	0.0	0	0	0
Leases												
FY2006 Increase I/A for Leases	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>An increase in the lease component is required due to FY2005 shortfalls in Interagency Receipts (2,259.3) and the projected increase in lease costs in FY2006 of 1,120.1. The division has historically funded a portion of lease costs with unbudgeted RSA's. This increment will significantly reduce, if not eliminate, the historical practice of funding some portion of lease cost with unbudgeted RSA's.</i>												
<i>HseSub changed total request to \$3,000.0.</i>												
1007 I/A Rcpts (Other)		3,000.0										
FY2007 Increased Inter-Agency Authorization for Lease Costs	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
<i>Total projected lease costs for FY2007 show an increase of \$1.8 million over FY2006.</i>												
1007 I/A Rcpts (Other)		1,800.0										

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General Services (continued)												
Leases (continued)												
FY2007 Replacement Lease Space for the Current Support Lease which will be unavailable in FY07 <i>Funding is needed to replace storage space currently housed in the Subport Building.</i> <i>Legislative Affairs storage space, currently located in the Subport Building, will have to be relocated. Starting in FY2007 the Subport Building will no longer be available. The authorization requested here is the amount needed to pay for comparable space in Juneau.</i>	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42.0										
FY2008 Statewide Lease Cost Increases <i>Total projected lease costs for FY 2008, which equates to an increase of \$1.7 million over FY 2007.</i>	Inc	1,724.4	0.0	0.0	1,724.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,724.4										
FY2009 Statewide Lease Cost Increases <i>Lease costs for FY2009 are projected to total approximately \$1.0 million more than the amount currently authorized for FY2008. Factors contributing to the cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost. This increment will enable the leases program to collect the increased amounts from customer agencies occupying leased space.</i>	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,000.0										
FY2010 Increases Due to Consumer Price Index Provisions of Many Lease Contracts and Expiring Leases Replaced at Higher Costs <i>Lease costs for FY2010 are projected to total approximately \$1.7 million more than the amount currently authorized for FY2009. Factors contributing to the cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost. This increment will enable the leases program to collect the increased amounts from customer agencies occupying leased space.</i>	Inc	1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,745.3										
FY2011 Lease Cost Increases <i>Lease costs for FY2011 are projected to total approximately \$3.2 million more than the amount currently authorized for FY2010. Factors contributing to the cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost. This increment will enable the leases program to collect the increased amounts from customer agencies occupying leased space.</i>	Inc	3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,117.9										
FY2012 AMD: Lease Cost Increases <i>Lease costs for FY2012 are projected to total approximately \$350.0 more than the amount authorized for FY2011. Factors contributing to the cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost. This increment will enable the leases program to collect the increased amounts from customer agencies occupying leased space.</i> <i>This increase was reconsidered after the FY2012 Governor's Budget submitted on December 15, 2010, based on additional information.</i>	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		350.0										

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General Services (continued)												
Leases (continued)												
FY2013 Lease Costs	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										
* Allocation Total *		15,279.6	0.0	0.0	15,279.6	0.0	0.0	0.0	0.0	0	0	0
Lease Administration												
FY2006 Benefit and Wage Cost Increases	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds Lease Administration's allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$.4 for DOA-IT support.</i>												
<i>\$.1 for Commissioner's Office support.</i>												
<i>\$.4 for Administrative Services support.</i>												
1004 Gen Fund (UGF)		0.9										
FY2006 Reduction in Personal Services Funding Allocation to Facilities Administration	Dec	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The personal services decrease is due to a portion of contracting/leasing officers salaries now being appropriately charged to the Facilities Administration Component, which is more reflective of actual time spent in departmental activities by these individuals. Historically these personnel were charged 100% to Lease Administration.</i>												
1007 I/A Rcpts (Other)		-75.9										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.9										
FY2007 Eliminate GF Funding Source from Lease Administration	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.1										
FY2007 Substitute I/A for GF Funding Source	Inc	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>SC cut GF (good catch) but did not replace it with IA. The agency can add IA outside the budget process, but having the IA in the budget is cleaner.</i>												
1007 I/A Rcpts (Other)		46.1										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		-0.1										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7										
1007 I/A Rcpts (Other)		-45.7										

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General Services (continued)												
Lease Administration (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		-4.8										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		-7.5										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>I/A increases in Lease Administration amount to an unbudgeted cost increase for all customer agencies.</i>												
1004 Gen Fund (UGF)		24.9										
1007 I/A Rcpts (Other)		-24.9										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>I/A increases in Lease Administration amount to an unbudgeted cost increase for all customer agencies.</i>												
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		-4.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$1.6</i>												
1007 I/A Rcpts (Other)		1.6										
FY2012 Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>A \$40.0 increase in interagency authority is necessary for the Lease Administration component to enable the Division of General Services (DGS) to address tenant concerns in leased buildings as DGS is the manager and negotiator of each lease. For example, a licensed professional engineer is sometimes engaged to render an opinion on the structural soundness or air quality of a leased building, and DGS needs to have the expenditure authorization available in the lease admin component in order to issue payment to that engineer.</i>												
1007 I/A Rcpts (Other)		40.0										
* Allocation Total *		-29.5	-70.4	0.0	40.9	0.0	0.0	0.0	0.0	0	0	0
Facilities												
FY2006 Public Facility Fund Maintenance and Operations Cost Increase	Inc	504.8	0.0	0.0	504.8	0.0	0.0	0.0	0.0	0	0	0
<i>Increased authorization is needed to cover increased costs for maintenance and operation, which includes rising utility costs, including fuel, and services contract costs.</i>												
1147 PublicBldg (Other)		504.8										
FY2006 Benefit and Wage Cost Increases	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds Facilities' allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$2.5 for DOA-IT</i>												

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General Services (continued)												
Facilities (continued)												
FY2006 Benefit and Wage Cost Increases (continued)												
support.												
\$.7 for Commissioner's Office support.												
\$2.3 for Administrative Services support.												
1007 I/A Rcpts (Other)		0.4										
1147 PublicBldg (Other)		5.1										
 FY2007 Public Building Fund Facility Maintenance and Operations Cost	Inc	745.1	0.0	0.0	745.1	0.0	0.0	0.0	0.0	0	0	0
<i>Increased authorization is needed for the Public Building Fund Facilities (PBF) to cover increased costs for maintenance and operation.</i>												
<i>The Public Building Fund buildings facilities such as:</i>												
<i>Robert B. Atwood Building (Anchorage)</i>												
<i>State Office Building (including the State Office Building parking structure - Juneau)</i>												
<i>Alaska Office Building (Juneau)</i>												
<i>Community Building (Juneau)</i>												
<i>Court Plaza Building (including the Gold Street parking structure - Juneau)</i>												
<i>Douglas Island Building (Juneau)</i>												
 <i>Mission: maintain state owned buildings while providing cost effective and efficient space for state agencies and private tenants.</i>												
 <i>This funding will enable the division to provide for the day to day and long term management, maintenance and operations of the buildings included in the PBF facilities.</i>												
1147 PublicBldg (Other)		745.1										
 FY2008 Increase in Public Building Fund Authority to Receive Palmer Office Building Facility Revenue	Inc	1,004.2	0.0	0.0	1,004.2	0.0	0.0	0.0	0.0	0	0	0
<i>Additional Public Building Fund authorization is needed to enable the department to collect facility rent for the Palmer State Office Building.</i>												
1147 PublicBldg (Other)		1,004.2										
FY2008 Public Building Fund Cost Increases for all Facilities	Inc	523.5	0.0	0.0	523.5	0.0	0.0	0.0	0.0	0	0	0
<i>FY2008 Facilities rates are increased for services such as, janitorial contracts, building security contracts, property management fees, heating fuel, HVAC maintenance, and other cost increases associated with maintaining buildings. Additional Public Building Fund authorization is needed to collect increased facility rent resulting from the rate increases.</i>												
1147 PublicBldg (Other)		523.5										
FY2008 Add Dimond Courthouse Maintenance and Operations Costs to Public Building Fund	Inc	1,113.3	0.0	0.0	1,113.3	0.0	0.0	0.0	0.0	0	0	0
<i>The department intends to transfer the Dimond Courthouse Building from the Non-Public Building Fund group of buildings into the Public Building Fund Facilities Group. Additional Public Building Fund authorization is needed for the collection of facility rates for the newly transferred Dimond Courthouse Building for maintenance and operation of the building in the Public Building Fund Group. This will result in improved maintenance, operations, and capital improvements to the facility.</i>												

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General Services (continued)												
Facilities (continued)												
FY2008 Add Dimond Courthouse Maintenance and Operations Costs to Public Building Fund (continued)												
1147 PublicBldg (Other)		1,113.3										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
1007 I/A Rcpts (Other)		-20.5										
1147 PublicBldg (Other)		-25.3										
FY2009 Facility Cost Increases												
	Inc	962.0	0.0	0.0	962.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is needed for facilities cost increases for two facilities new to the cost pool. The new facilities are the Palmer State Office Building and the Atwood Parking Garage. Cost increases include janitorial, security, snow removal and other facility maintenance costs.</i>												
1004 Gen Fund (UGF)		762.0										
1147 PublicBldg (Other)		200.0										
FY2009 CC: Decrease GF Funding for Facility Cost Increases	Dec	-62.0	0.0	0.0	-62.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.0										
FY2010 Operation and Maintenance Cost Increases for the Eleven Facilities in the Public Building Fund Group												
<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>												
1147 PublicBldg (Other)		2,200.0										
FY2011 Facility Operation and Maintenance Cost Increases												
	Inc	2,000.0	0.0	0.0	2,000.0	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>												
1147 PublicBldg (Other)		2,000.0										

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General Services (continued)												
Facilities (continued)												
FY2012 AMD: Facilities Operation and Maintenance Costs	IncM	1,788.2	0.0	0.0	1,788.2	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 11 facilities currently included in the Public Building Fund. 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 service contracts for security, janitorial and property management. Funding for this increment will be collected from occupying agencies and users through the Public Building Facilities cost allocation plan. This increase was reconsidered after the FY2012 Governor's Budget submitted on December 15, 2010, based on additional information.</i>												
1147 PublicBldg (Other)		1,788.2										
FY2013 Facilities Operation and Maintenance Costs	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										
FY2013 (SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	FisNot	3,770.1	101.5	0.0	3,668.6	0.0	0.0	0.0	0.0	1	0	0
<i>The revision reflects a change in calculation on amounts due to AHFC for debt services for the facility and also a line item change from Capital Outlay to Services.</i>												
1004 Gen Fund (UGF)		2,964.0										
1007 I/A Rcpts (Other)		806.1										
FY2013 DID NOT PASS: (SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	FisNot	-3,770.1	-101.5	0.0	-3,668.6	0.0	0.0	0.0	0.0	-1	0	0
<i>The revision reflects a change in calculation on amounts due to AHFC for debt services for the facility and also a line item change from Capital Outlay to Services.</i>												
1004 Gen Fund (UGF)		-2,964.0										
1007 I/A Rcpts (Other)		-806.1										
* Allocation Total *		11,534.6	0.0	0.0	11,534.6	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration												
FY2006 Increase Facilities Administration Services	Inc	114.0	75.9	4.3	30.8	3.0	0.0	0.0	0.0	0	0	0
<i>Increment request to cover personal services, travel, services and commodities.</i>												
<i>The personal services increase is due to a portion of contracting/leasing officer salaries (10%), now being</i>												

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General Services (continued)												
Facilities Administration (continued)												
FY2006 Increase Facilities Administration Services (continued)												
<i>appropriately charged to the Facilities Administration Component. There is a corresponding reduction in the Lease Administration Component of (\$75.9). This is reflective of the actual time spent in departmental activities by these positions. Previously, the personnel costs were charged 100% to the Leasing Component.</i>												
<i>The travel increase for Facilities Manager position, which has been vacant in the past. The services line item increases are due to core service cost increases, fees associated with DOT construction authority, consulting, phone and miscellaneous items associated with copier maintenance, express mail, etc. These expenses have historically been funded with unbudgeted RSA's from the CIP/PBF funding sources.</i>												
1061 CIP Rcpts (Other)		28.2										
1147 PublicBldg (Other)		85.8										
FY2006 Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds Facilities Administration's allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$.2 for DOA-IT support.</i>												
<i>\$.1 for Commissioner's Office support.</i>												
<i>\$.2 for Administrative Services support.</i>												
1061 CIP Rcpts (Other)		0.2										
1147 PublicBldg (Other)		0.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.6										
1147 PublicBldg (Other)		1.5										
FY2008 Facility Administrative Cost Increases	Inc	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is required for increased support staff costs relating to maintenance and operation of Public Building Fund facilities.</i>												
1147 PublicBldg (Other)		33.7										
FY2009 Capital Improvement Project funding of Personnel Services Costs	Inc	350.0	323.3	8.5	9.7	8.5	0.0	0.0	0.0	0	0	0
<i>Capital Improvement Project (CIP) funding for staff costs attributable to CIP work is needed. The Division of General Services currently has several on-going capital improvement projects, involving public facility maintenance, that require staff support.</i>												
1061 CIP Rcpts (Other)		350.0										
FY2009 Facility Maintenance Costs	Inc	106.4	0.0	28.7	42.7	35.0	0.0	0.0	0.0	0	0	0
<i>Public Building Fund authorization is needed for administrative support costs associated with facility maintenance work. The public facility rates include administrative support costs, which are included in this request.</i>												
1147 PublicBldg (Other)		106.4										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.4										
1007 I/A Rcpts (Other)		-0.6										
1147 PublicBldg (Other)		-17.8										

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General Services (continued)												
Facilities Administration (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$1.6</i>												
1061 CIP Rcpts (Other)		0.8										
1147 PublicBldg (Other)		0.8										
FY2012 AMD: Facility Administration Costs	IncM	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is required for increased support staff costs relating to maintenance and operation of the Public Building Fund facilities. This increase was not considered in the FY2012 Governor's Budget submitted on December 15, 2010 as new projected costs had not been realized at the time of submission.</i>												
1147 PublicBldg (Other)		60.0										
FY2013 Public Building Fund for Facilities Admin Costs	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										
* Allocation Total *		750.3	498.6	41.5	163.7	46.5	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities												
FY2006 Non-Public Building Fund (PBF) Cost Increases	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is needed for rising utility costs, including fuel, and increases as well as maintenance, and operation costs.</i>												
1004 Gen Fund (UGF)		130.0										
FY2006 Non-Public Building Fund Increases	Inc	312.2	0.0	0.0	312.2	0.0	0.0	0.0	0.0	0	0	0
<i>Hse Subcommittee changed this funding to \$200.0 GF and \$112.2 I/A Receipts.</i>												
<i>The Department of Administration, Non-Public Building Fund (NPBF) is requesting a budget amendment in the amount of \$312.2 of general funds.</i>												
<i>The NPBF has historically received funding in its budget for maintenance on Non-PBF buildings, however, a significant portion of these funds over the past several years has paid for utility costs (heating fuel, electricity, water/sewer, waste disposal) and essential service contracts such as janitorial, security, elevators, and sprinklers. Utility costs have increased approximately \$163.0 over a two-year period (FY2004 and FY2005). Fuel costs alone account for \$110.0 of this increase in FY2005. Utility costs are projected to increase another \$22.0 in FY2006, of which \$13.5 is attributable to fuel.</i>												
<i>The Division also projects an increase of approximately \$50.0 in janitorial and security contracts as contracts expire in FY2005. In essence, the Division is funding service contracts and utility costs using a significant portion of its maintenance dollars. As a result, the original condition of the Non-Public Buildings has deteriorated.</i>												
<i>The FY06 budget request is \$1,114.5, which includes a \$130.0 increment request. However, FY2006 projected costs for service contracts, utility costs, minor commodities and bare essential maintenance items such as fire alarm testing and repairs and basic exterior cleaning total \$1,034.2. Of the \$1,114.5 originally requested in FY2006, this leaves only \$80.3 for all Non-Public Building Fund building maintenance.</i>												
1004 Gen Fund (UGF)		200.0										

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General Services (continued)												
Non-Public Building Fund Facilities (continued)												
FY2006 Non-Public Building Fund Increases (continued)												
1007 I/A Rcpts (Other)		112.2										
FY2006 CC: Reduce Non-Public Building Fund Increases	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2007 Delete Uncollectible Inter-Agency Receipt Authority												
1007 I/A Rcpts (Other)	Dec	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	0	0	0
FY2007 Add GF to Replace Uncollectible Inter-Agency Receipt Authority	Inc	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.2										
FY2007 Non-Public Building Fund Increases Supported with I/A Receipts	Inc	76.9	0.0	0.0	76.9	0.0	0.0	0.0	0.0	0	0	0
<i>Increased funding is needed for the Non-Public Building Fund Facilities (NPBF) to cover increased costs for maintenance and operation.</i>												
<i>Governor's House (Juneau)</i>												
<i>3rd floor of the Capitol Building (Juneau)</i>												
<i>Dimond Courthouse (Juneau)</i>												
<i>Archives/Records Center (Juneau)</i>												
<i>State Museum and Building Annex (Juneau)</i>												
<i>This increment request enables the division to provide for the day to day and long term management, maintenance, and operations of the buildings included in the NPBF facilities.</i>												
1007 I/A Rcpts (Other)		76.9										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base.	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
Trigger start point moves from \$36 to \$51.												
1004 Gen Fund (UGF)		22.8										
FY2012 CC: Increase Costs for Non-Public Building Fund Facilities	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increased funding is needed for the Non-Public Building Fund (NPBF) facilities to cover increased costs for maintenance and operations of the four NPBF buildings below:</i>												
<i>Governor's House (Juneau)</i>												
<i>3rd floor of the Capitol (Juneau)</i>												
<i>Archives/Records Center (Juneau)</i>												
<i>State Museum and Building Annex (Juneau)</i>												
<i>Cost increases include utilities and service contracts for security, janitorial and property management. This increase was not considered in the FY2012 Governor's Budget submitted on December 15, 2010 as new projected costs had not been realized until after submission.</i>												
1004 Gen Fund (UGF)		40.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0

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General Services (continued)												
Non-Public Building Fund Facilities (continued)												
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. (continued)												
1004 Gen Fund (UGF)		20.5										
* Allocation Total *		502.4	0.0	0.0	502.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		29,049.8	517.3	40.1	28,445.9	46.5	0.0	0.0	0.0	0	0	0
Administration State Facilities Rent												
Administration State Facilities Rent												
FY2007 DOA State Facilities Rent Cost Increases	Inc	254.4	0.0	0.0	254.4	0.0	0.0	0.0	0.0	0	0	0
<i>This funding request covers space cost increases in FY2007 for the Department of Administration in the State Office Building.</i>												
1004 Gen Fund (UGF)		184.2										
1017 Group Ben (Other)		20.4										
1029 PERS Trust (Other)		35.1										
1034 Teach Ret (Other)		13.3										
1042 Jud Retire (Other)		0.7										
1045 Nat Guard (Other)		0.7										
FY2008 Palmer State Office Building, Facility Costs	Inc	796.6	0.0	0.0	796.6	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is needed for facility costs related to the Palmer State Office Building. This increment will provide funding for the operating costs for the vacant space within this building until such time as it becomes occupied.</i>												
1004 Gen Fund (UGF)		796.6										
FY2011 Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		70.2										
1017 Group Ben (Other)		-20.4										
1029 PERS Trust (Other)		-35.1										
1034 Teach Ret (Other)		-13.3										
1042 Jud Retire (Other)		-0.7										
1045 Nat Guard (Other)		-0.7										
* Allocation Total *		1,051.0	0.0	0.0	1,051.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,051.0	0.0	0.0	1,051.0	0.0	0.0	0.0	0.0	0	0	0
Special Systems												
Unlicensed Vessel Participant Annuity Retirement Plan												
FY2008 AMD: Unlicensed Vessel Participant Annuity Retirement Plan Cost Savings	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
<i>Funding in the UVPARP appropriation is used to purchase annuities for members or their beneficiaries. The cost estimate for annuities for FY2008 is reduced from \$75.0 to \$50.0.</i>												
1004 Gen Fund (UGF)		-25.0										
* Allocation Total *		-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0

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Special Systems (continued)												
Elected Public Officers Retirement System Benefits												
FY2007 Elected Public Officials Retirement System (EPORS)	Inc	284.2	0.0	0.0	0.0	0.0	0.0	284.2	0.0	0	0	0
Increases												
<i>Funding is needed to pay increased EPORS benefits and costs. Increases include benefit costs previously covered using EPORS contributions. Other associated increases are related to health insurance premiums, cost of living increases, and potentially two new retirees.</i>												
<i>The increment request conforms with the division's mission to deliver benefits in accordance with legal requirements.</i>												
1004 Gen Fund (UGF)		284.2										
FY2008 Elected Public Officials Retirement System Increases	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>Annual increases to this appropriation have resulted from growth in retiree population, pension increases, and health insurance increases. Current projections indicate additional funding will be necessary for FY2008.</i>												
1004 Gen Fund (UGF)		100.0										
FY2008 AMD: Elected Public Officers Retirement System Cost Savings	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
<i>The initial FY2008 EPORS budget assumed an increase for retiree health insurance. More recent information indicates the increase will be less than originally thought. This results in a cost estimate reduction of \$45.0. In addition, a reduction in the number of EPORS members for benefits has reduced the projected overall cost. This results in an additional cost estimate reduction of \$55.0.</i>												
1004 Gen Fund (UGF)		-100.0										
FY2010 Retirement Cost Increases	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
<i>Funding is needed for increased costs projected for FY2010 for the The Elected Public Officers Retirement System (EPORS). EPORS currently has 39 members (25 retirees and 14 surviving dependents) all of whom are receiving a benefit. Increased costs are due to mandatory benefit increases which are based upon the salary of the position from which a member retires at the time each retirement payment is made. Another contributing factor to the cost increase is projected increases in health insurance, which is also a member benefit of EPORS.</i>												
1004 Gen Fund (UGF)		120.0										
FY2011 EPORS Benefit Increases	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
<i>The Elected Public Officers Retirement System currently has 39 members (24 Retirees and 15 Survivors), all are receiving a benefit. Increased costs are due to mandatory benefit increases which are based on the salaries of the position from which a member retires at the time each retirement payment is made. Benefit payments for EPORS retirees are adjusted in conjunction with any salary changes of the position from which the members retires.</i>												
1004 Gen Fund (UGF)		600.0										
FY2011 AMD: EPORS Benefit Reduction	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
<i>The Elected Public Officers Retirement System currently has 38 members (24 retirees and 14 survivors), all of whom are receiving a benefit. Due to a reduction in the member base the original increment request has been recalculated. This decrement is the net effect of this recalculation.</i>												
1004 Gen Fund (UGF)		-250.0										
* Allocation Total *		754.2	0.0	0.0	0.0	0.0	0.0	754.2	0.0	0	0	0
** Appropriation Total **		729.2	0.0	0.0	0.0	0.0	0.0	729.2	0.0	0	0	0

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Enterprise Technology Services												
State of Alaska Telecommunications System												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
* Allocation Total *		-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Land Mobile Radio												
FY2011 ALMR Fund Source Change from GF to GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1005 GF/Prgm (DGF)		150.0										
FY2012 Decrease State Funding for Alaska Land Mobile Radio	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY2013 Alaska Land Mobile Radio Equipment, Maintenance, and Training	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<p><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></p> <p><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 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></p> <p><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></p> <p><i>FY2013 December Budget -- \$1,150.0</i> <i>FY2013 Amendments -- \$1,500.0</i> <i>TOTAL FY2013 -- \$2,650.0</i></p>												
1004 Gen Fund (UGF)		1,500.0										
* Allocation Total *		1,350.0	0.0	0.0	1,350.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services												
FY2006 Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Dec	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Hse Sub Committee reduced this amount to \$3,000.0 Governor's Budget Request submitted a Fund Change to reduce 1081 Info Svcs Fund and increase 1004 GF. LFD split this transaction into a decrement and an increment</i></p>												
1081 Info Svc (Other)		-3,500.0										

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Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
FY2006 GF to Replace InfoSvcFund due to Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Inc	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>HseSub reduced amount to \$3,000.0 from \$3,656.6. Governor's Budget Request submitted a Fund Change to reduce 1081 Info Svcs Fund and increase 1004 GF. LFD split this transaction into a decrement and an increment</i>												
1004 Gen Fund (UGF)		3,500.0										
FY2006 Benefit and Wage Cost Increases	Inc	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds ETS' allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$12.1 for DOA-IT support.</i>												
<i>\$3.6 for Commissioner's Office support.</i>												
<i>\$11.9 for Administrative Services support.</i>												
1081 Info Svc (Other)		27.6										
FY2006 Fund Shift for Increased Chargeback Costs of ITS to Agencies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
1081 Info Svc (Other)		500.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		15.4										
FY2007 Enterprise Technology Services authorization increase to cover operational costs	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>This authorization is needed for Enterprise Technology Services personal services costs increases for wage, health insurance, and retirement system increases as well as for additional staff (filling currently vacant positions) to work on Microsoft system deployment, VoIP, and ALMR projects. Funding is also needed for increased costs for enterprise software contract maintenance, computer and telecommunications systems maintenance, and annual maintenance of the hardware and software for phase I of the network security initiatives.</i>												
1081 Info Svc (Other)		3,000.0										
FY2007 Non-ISF Increases for SATS/Two Way Radio/ALMR Equipment	Inc	3,400.0	0.0	0.0	3,400.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is needed for a maintenance and operations contract with Motorola for the Alaska Land Mobile Radio (ALMR) equipment on the State of Alaska Telecommunication System (SATS) infrastructure and for personnel services costs related to SATS and ALMR.</i>												
1002 Fed Rcpts (Fed)		1,700.0										
1004 Gen Fund (UGF)		1,700.0										
FY2007 Decrease Cost of ALMR Operations & Maintenance	Dec	-63.1	0.0	0.0	-63.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.1										
FY2007 Reduce funding for operations	Dec	-344.0	0.0	0.0	-344.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-344.0										
FY2008 AMD: ALMR/SATS Operations and Maintenance	Inc	2,250.0	725.1	0.0	1,524.9	0.0	0.0	0.0	0.0	7	0	0
<i>This is to provide funding for cost increases of the Alaska Land Mobile Radio (ALMR) and State of Alaska Telecommunications System (SATS) operations and maintenance, resulting in part from the deployment of the ALMR system. This increment includes the addition of seven maintenance staff.</i>												
1004 Gen Fund (UGF)		2,250.0										

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Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
FY2008 AMD: Lease Cost Transfer	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
<i>A portion of the lease costs for Enterprise Technology Services (ETS) currently paid from the centralized leases component are transferred into the ETS component.</i>												
1081 Info Svc (Other)		154.5										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.5										
1081 Info Svc (Other)		-72.5										
FY2008 CC: Reduce Funding for ALMR/SATS Operations and Maintenance	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund (UGF)		0.8										
1081 Info Svc (Other)		-0.8										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1004 Gen Fund (UGF)		593.6										
1081 Info Svc (Other)		-593.6										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: LTC												
1004 Gen Fund (UGF)		24.1										
1081 Info Svc (Other)		-24.1										
FY2009 Capital Improvement Project Funding of Personnel Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Capital Improvement Project (CIP) funding for Personal Services costs attributable to CIP work is needed.</i>												
<i>Enterprise Technology Services currently has several on-going capital improvement projects, including the Alaska Land Mobile Radio, Voice over Internet Protocol, and Exchange projects, that require staff support.</i>												
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		-500.0										
FY2009 Unallocated Reduction in the AK Land Mobile Radio Project	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1004 Gen Fund (UGF)		150.5										
1081 Info Svc (Other)		-150.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund (UGF)		40.2										
1081 Info Svc (Other)		-40.2										
FY2009 Ch. 92, SLA 2008 (HB 65) Personal Information & Consumer Credit	FisNot	2,040.6	0.0	0.0	275.0	0.0	1,765.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,040.6										

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Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Interagency Receipt authorization is changed to General Fund to provide funding for salary and health insurance increases. Funding to pay the increases is not in customer agency budgets.</i>												
1007 I/A Rcpts (Other)		415.9										
1081 Info Svc (Other)		-415.9										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Interagency Receipt authorization is changed to General Fund to provide funding for salary and health insurance increases. Funding to pay the increases is not in customer agency budgets.</i>												
1004 Gen Fund (UGF)		415.9										
1007 I/A Rcpts (Other)		-415.9										
FY2010 Cost Recovery of Non-general Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		58.5										
1004 Gen Fund (UGF)		-97.2										
1007 I/A Rcpts (Other)		4.2										
1017 Group Ben (Other)		1.8										
1029 PERS Trust (Other)		2.2										
1034 Teach Ret (Other)		0.9										
1036 Cm Fish Ln (DGF)		0.7										
1050 PFD Fund (DGF)		8.4										
1070 FishEn RLF (DGF)		0.1										
1102 AIDEA Rcpt (Other)		0.8										
1105 PF Gross (Other)		0.2										
1108 Stat Desig (Other)		0.1										
1141 RCA Rcpts (DGF)		1.2										
1156 Rcpt Svcs (DGF)		14.6										
1157 Wrkrs Safe (DGF)		1.5										
1162 AOGCC Rct (DGF)		1.1										
1172 Bldg Safe (DGF)		0.4										
1175 BLic&Corp (DGF)		0.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ISF increases in ETS amount to an unbudgeted cost increase for all customer agencies.</i>												
1004 Gen Fund (UGF)		246.2										
1081 Info Svc (Other)		-246.2										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ISF increases in ETS amount to an unbudgeted cost increase for all customer agencies.</i>												
1004 Gen Fund (UGF)		105.2										
1081 Info Svc (Other)		-105.2										

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Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$6.3												
1081 Info Svc (Other)		6.3										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The increase would amount to an unbudgeted cost increase to customer agencies.												
1004 Gen Fund (UGF)		6.3										
1081 Info Svc (Other)		-6.3										
FY2012 Enterprise Technology Services GF Travel Reduction	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
* Allocation Total *		9,978.9	746.8	-8.4	7,724.9	0.0	1,765.6	0.0	-250.0	7	0	0
** Appropriation Total **		11,321.4	746.8	-15.9	9,074.9	0.0	1,765.6	0.0	-250.0	7	0	0
Public Communications Services												
Public Broadcasting - Radio												
FY2009 Additional funding for Public Radio Stations for Basic Operating Expenses to Support Current Levels of Service	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
100% of this increment will go to station grants for basic operating expenses to support current levels of service												
1004 Gen Fund (UGF)		400.0										
FY2010 CC: Additional Funds for Radio Station Operating Grants	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
changed from Inc to Inc-OTI												
1004 Gen Fund (UGF)		250.0										
FY2011 Additional Funds for Radio Station Operating Grants	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2012 Add funding for Public Broadcasting Engineering Needs in Underserved Communities	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Public Broadcasting - T.V.												
FY2006 Reduce GF Assistance to Public Broadcasting Television	Dec	-254.3	0.0	0.0	0.0	0.0	0.0	-254.3	0.0	0	0	0
1004 Gen Fund (UGF)		-254.3										
FY2006 CC: Replace portion of GF reduction for assistance to Public Broadcasting Television	Inc	127.1	0.0	0.0	0.0	0.0	0.0	127.1	0.0	0	0	0
1004 Gen Fund (UGF)		127.1										
FY2007 CC: Reduce Funding for Public Television	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										

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Public Communications Services (continued)												
Public Broadcasting - T.V. (continued)												
FY2012 CC: Expand Statewide Broadband Capacity and Enhanced Programming	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2013 Government Access TV Program Expansion	Inc	98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
1004 Gen Fund (UGF)		98.8										
* Allocation Total *		71.6	0.0	0.0	0.0	0.0	0.0	71.6	0.0	0	0	0
Satellite Infrastructure												
FY2006 Decreased rental costs of Satellite equipment	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rental rates for the Satellite equipment used by the system have decreased.</i>												
1004 Gen Fund (UGF)		-300.0										
FY2007 Decreased Rental Costs of Satellite Equipment	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rental rates for the Satellite equipment used by the system have decreased.</i>												
1004 Gen Fund (UGF)		-60.0										
FY2008 AMD: Satellite Equipment Rental	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2007 the Governor's Budget included a decrement of \$60.0 to reflect a cost decrease for satellite equipment rental. The cost decrease was incorrectly recorded. The decrement should have been \$35.0. This transaction corrects the error.</i>												
1004 Gen Fund (UGF)		25.0										
FY2010 Reduction of Uncollectable Receipts	Dec	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
<i>Authorization is reduced to align with revenue projections.</i>												
1108 Stat Desig (Other)		-900.0										
* Allocation Total *		-1,235.0	0.0	0.0	-1,235.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-63.4	0.0	0.0	-1,235.0	0.0	0.0	1,171.6	0.0	0	0	0
AIRRES Grant												
AIRRES Grant												
FY2006 Increase AIRRES Grant	Inc	24.0	0.0	0.0	0.0	0.0	0.0	24.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
* Allocation Total *		24.0	0.0	0.0	0.0	0.0	0.0	24.0	0.0	0	0	0
** Appropriation Total **		24.0	0.0	0.0	0.0	0.0	0.0	24.0	0.0	0	0	0
Risk Management												
Risk Management												
FY2006 Benefit and Wage Cost Increases	Inc	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
<i>Add Risk Management's allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$1.1 for DOA-IT support.</i>												
<i>\$.3 for Commissioner's Office support.</i>												
<i>\$1.0 for Administrative Services support.</i>												
1007 I/A Rcpts (Other)		2.4										

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Risk Management (continued)												
Risk Management (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.8										
FY2007 Risk Management FY2007 Cost Recovery	Inc	12,905.8	0.0	0.0	12,905.8	0.0	0.0	0.0	0.0	0	0	0
<i>Additional authorization is needed to recover the estimated FY2007 cost of risk for workers' compensation, general liability and marine losses.</i>												
1007 I/A Rcpts (Other)		12,905.8										
FY2008 AMD: Marine Insurance Premium Reduction	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Marine Insurance Premium is reduced by \$1.0 million. The reduction is based on a comparison of the initial FY2008 Governor's Budget for Marine coverage with the FY2006 total actual costs of marine related claims and the FY2007 year to date actual costs of marine related claims. Based on this comparison the FY2008 budget is \$1.0 million higher than will be needed.</i>												
<i>Corresponding funding reductions in customer agency budgets are as follows:</i>												
<i>Fish and Game - (\$14.5)</i>												
<i>Public Safety - (\$47.2)</i>												
<i>Transportation & Public Facilities - (\$938.3)</i>												
1007 I/A Rcpts (Other)		-1,000.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$3.3</i>												
1007 I/A Rcpts (Other)		3.3										
* Allocation Total *		11,920.3	12.1	0.0	11,908.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,920.3	12.1	0.0	11,908.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
FY2006 Add One New PFT Administrative Clerk II to Provide Full-time Receptionist Support and Increase Customer Service	Inc	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>AOGCC is requesting one new PFT Administrative Clerk II to provide full-time receptionist support.</i>												
<i>Comments from visitors and industry indicate the need for a full-time receptionist to be available to answer the phone and properly receive and attend to visitors. To encourage increased potential oil and gas investment and production, the AOGCC needs to invest appropriate staff attention to these visitors and to allow professional staff to focus on their core functions.</i>												
1162 AOGCC Rct (DGF)		39.0										
FY2006 Geological Material Center Support	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding of \$50.0 in AOGCC receipts is needed for support of the Geologic Materials Center (GMC).</i>												
<i>The GMC archives and provides access to non-proprietary oil and gas cores and drill-cutting samples, rock cores from mineral industry sources and processed ore, oil, gas and coal. Host and source rock samples are a critical</i>												

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Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
FY2006 Geological Material Center Support (continued)												
<i>data source for private-sector exploration project. These samples are used by government and private-sector geoscientists to improve the odds of finding new oil, gas and mineral deposits that will maintain the flow of state revenues and provide in-state employment.</i>												
<i>The private sector contributes the cost of delivering all new samples, sample preparation and analyses, sample logs and data logs. The holdings of the GMC are a continually growing asset that is compounding in value over time at little cost to the state. The GMC facility is staffed by one geologist and numerous private-sector volunteers. Access to information helps to encourage investment in Alaska's oil and gas industry.</i>												
1162 AOGCC Rct (DGF)		50.0										
FY2006 Underground Injection Control (UIC) EPA Federal Grant Increase	Inc	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>An increase in federal receipt authority is needed to cover grant awards by the US Environmental Protection Agency for oversight of underground injection wells in the protection of underground supplies of drinking water.</i>												
<i>AOGCC expects grant awards to increase in future years due to AOGCC's efforts to obtain primacy over all oil and gas production related injection wells in the state - currently 1,150.</i>												
1002 Fed Rcpts (Fed)		74.0										
FY2006 Benefit and Wage Cost Increases	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds AOGCC's allocated portion of the CO & DAS health insurance, PERS and wage increases.</i>												
<i>\$1.7 for DOA-IT support.</i>												
<i>\$.5 for Commissioner's Office support.</i>												
<i>\$1.6 for Administrative Services support.</i>												
1162 AOGCC Rct (DGF)		3.8										
FY2006 Ch. 32, SLA 2005 (SB 103) Oil & Gas: Reg. of Underground Injection	FisNot	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		25.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	147.7	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		147.7										
FY2007 Add Analyst Programmer IV	Inc	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>This position will maintain and enhance an internet based well production and information system that will be a flexible user friendly way to select, view, and download the entire collection of publicly available oil and gas well-related information and documents.</i>												
<i>The AOGCC does not have anyone directly in charge of the important LaserFiche program. We are in need of a position to maintain and enhance an internet based well production and information system that will be a flexible user friendly way to select, view and download the entire collection of publicly available, oil and gas well-related information and documents. The information is comprised of three basic types. The three types are; well information, on-line documents, and digital data. The LaserFiche program is a SQL ("structures query language") Server. It will require someone with an extensive amount of programming experience to manage this project. Having a full-time employee to staff this position will allow the AOGCC to better serve the public and industry by making available, in electronic form, over 40 years of oil and gas well data.</i>												

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Alaska Oil and Gas Conservation Commission (continued)													
Alaska Oil and Gas Conservation Commission (continued)													
FY2007 Add Analyst Programmer IV (continued)													
<i>Mission: To protect the public interest in oil and gas resources and underground sources of drinking water. End Result: Work with industry and the public to ensure that oil and gas development plans result in maximization of recoverable reserves.</i>													
<i>Staffing this position will allow the AOGCC to better serve the public and industry by making readily available, in electronic form, over 40 years of oil and gas well data, and this will also allow faster acquisition of AOGCC data by industry which will result in greater efficiency in operations. This ties to our 4A strategy performance measure "Work with industry and the public to ensure that oil and gas development plans result in maximization of recoverable reserves."</i>													
1162 AOGCC Rct (DGF)	81.6												
FY2007 Add Administrative Assistant		Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>This position will work directly for two of the Commissioner per AS 31.05.023, and backup for the special staff assistant. With this increase the three Commissioners will still have only two staff persons working directly for them to schedule hearings, meetings, and events, making travel arrangements and working on special projects. This additional position will allow the AOGCC to better fulfill all of its statutory responsibilities.</i>													
<i>Currently the AOGCC has only one Special Staff assistant who works for all three of the AOGCC Commissioners and is responsible for scheduling hearings, coordinating issuance of orders, and overseeing all agency enforcement actions. We currently have no backup for this position, and it is difficult for this one person to effectively work for all three Commissioners. For FY07, AOGCC is requesting an increase in the budget to hire a deputy special staff assistant to work for two of the Commissioners while the special staff assistant will directly work for the Chairman as well as oversee the deputy special staff assistant's work for the other two Commissioners. Per AS 31.05.023, each Commissioner is authorized a personal secretary. With this increase the three Commissioners will still have only two staff persons working directly for them to schedule hearings, meetings and events, making travel arrangements and working on special projects. This additional position will allow the AOGCC to better fulfill all of its statutory responsibilities.</i>													
<i>End Result: Expediently adjudicate applications for drilling permits and sundry well work to ensure that wells are designed, positioned, drilled, constructed, maintained, and operated in compliance with approved regulations, orders, and procedures.</i>													
<i>This additional position will fill the second of the three positions authorized by AS 31.05.023 and will allow the AOGCC better to fulfill all of its statutory responsibilities by increasing overall productivity of the Commission. This ties to our A3 strategy, "Expediently adjudicate applications for drilling permits and sundry well work to ensure that wells are designed, positioned, drilled, constructed, maintained and operated in compliance with approved regulation, orders and procedures."</i>													
1162 AOGCC Rct (DGF)	55.2												
FY2007 Gas Disposition Survey		Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>The AOGCC is requesting funds to hire a contractor to study the current reporting system and give the Commission recommendations for improvements to the current system. In subsequent years the Commission may use these recommendations to request additional funds to hire a contractor to carryout the specific work needed on this project.</i>													

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Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
FY2007 Gas Disposition Survey (continued)												
<i>Once this project is complete the Commission anticipates receiving more accurate data from the Operators that can be used to identify, penalize, and prevent unacceptable uses of gas. This will conserve the resources and minimize wasteful dispositions of valuable natural gas in Alaska.</i>												
<i>The AOGCC receives required reports from all Oil & Gas Operators reporting the usage of gas other than sales, including flaring. This reporting enables the AOGCC to monitor and prevent waste of gas. However the current process is flawed and needs to be revamped in order to accomplish its purpose.</i>												
<i>End Result: Ensure minimal gas waste due to unnecessary flaring and venting from producing oil and gas wells.</i>												
<i>This will be a "scoping" study to determine adequacy of the AOGCC's current measure to prevent waste of valuable natural gas. Once this project is complete, the Commission will know if we need changes in our procedures to receive more accurate data from Operators that can be used to identify, penalize, and prevent unacceptable dispositions of gas. This will conserve the resource and minimize waste of natural gas in Alaska. This ties to our A2 strategy, "Ensure minimal gas waste due to unnecessary flaring and venting from producing oil and gas wells."</i>												
1162 AOGCC Rct (DGF)		50.0										
FY2007 Federal EPA Grant Receipt Decrease	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This grant is awarded by the US Environmental Protection Agency for oversight of underground injection wells in the protection of underground supplies of drinking water. During the budget process for FY06, an increment to the FY06 EPA Grant was requested, but not received. The AOGCC does not expect to receive any increase in this federal grant in FY07.</i>												
1002 Fed Rcpts (Fed)		-74.0										
FY2008 AMD: Lease Cost Transfer	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
<i>A portion of the lease costs for the Alaska Oil and Gas Conservation Commission, currently paid from the centralized leases component, are transferred into the AOGCC component.</i>												
1162 AOGCC Rct (DGF)		4.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.1										
FY2009 Senior Petroleum Engineers, Geologists, and Reservoir Engineers Salary Adjustment	Inc	278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Salaries are increased for three Senior Petroleum Engineers, two Senior Petroleum Geologists, and two Senior Reservoir Engineers. The salaries are increased to enable the AOGCC to compete with private industry in recruiting and retaining these highly sought after professionals.</i>												
1162 AOGCC Rct (DGF)		278.3										
FY2010 Operational Cost Increases	Inc	233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
<i>Additional funding is needed to pay increased costs for ongoing operations of the Alaska Oil and Gas Conservation Commission. The cost of travel for inspectors who make routine trips from Anchorage to the North Slope is increasing. Cost for membership in the Interstate Oil and Gas Conservation Compact is increasing as well as costs for support of the Geological Materials Center. Supplies and ground transportation on the North Slope are all increasing in cost.</i>												
1162 AOGCC Rct (DGF)		233.2										

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Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-16.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$57.0												
1002 Fed Rcpts (Fed)		1.9										
1162 AOGCC Rct (DGF)		55.1										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1162 AOGCC Rct (DGF)		1.9										
FY2012 Increased Workload and Oversight	Inc	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>The Division of Alaska Oil and Gas Conservation Commission (AOGCC) is requesting two new PCN's and funding for one Petroleum Engineer and one Petroleum Inspector.</i>												

AOGCC currently has three permanent Petroleum Engineers and six permanent Petroleum Inspectors performing many and varied tasks. This staffing level has always been Spartan, but good time management has enabled them to perform all of the necessary functions. Workloads for these positions have increased because new operators have come to Alaska, both in Cook Inlet and on the North Slope. Any new operator has a steep learning curve regarding compliance with our regulations and good North Slope oilfield practices.

Over the past two years, the Petroleum Inspector work load has increased dramatically due to aging wells and infrastructure, increased number of wells and fields, expansion of responsibilities to include geothermal drilling and production, efforts by industry to squeeze more production from Alaska's maturing oil fields, and a dramatically increased number of incident and whistleblower investigations. On top of all that, recent events in the oil and gas industry have led us to increase the stringency of our oversight. While the AOGCC's oversight is already among the best in the petroleum industry, the Gulf of Mexico disaster has focused world-wide attention on Alaska, prompting the AOGCC to redouble its efforts and to reexamine every aspect of our current regulations.

The Petroleum Engineers have many important responsibilities. They review all requests for approval to perform sundry well-work on existing wells, work with field inspectors to conduct top to bottom inspections of all re-commissioned rigs in the State and monitor ongoing drilling and well-work to ensure compliance with regulations, conduct investigations into accidents and incidents of non-compliance, manage Federal Underground Injection Control Program (UIC) of the U.S. Environmental Protection Agency (EPA) for all Class II wells in the State and ensure that all Class I wells relating to oil and gas operations comply with regulations and evaluate requests to deviate from our regulation on any drilling, wellwork, metering, or safety system operation as well as many other duties.

If funding is not approved, the AOGCC will be unable to provide adequate regulatory oversight. It will be likely that the AOGCC will have to pay contractors to conduct investigations, inspections and oversight that would be more effectively, efficiently and economically performed by staff. It would probably take longer to approve permits, increasing costs to industry and delaying revenues to the State of Alaska that is a result of such work. Finally, although this would certainly not be our intent, it would be increasingly likely that mistakes could be made, which

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Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
FY2012 Increased Workload and Oversight (continued)												
would result in the loss of production, damage to facilities or the environment, and possibly even risk to human safety.												
1162 AOGCC Rct (DGF)		316.0										
FY2012 AMD: Increase Space and Lease Costs	Inc	135.6	0.0	0.0	135.6	0.0	0.0	0.0	0.0	0	0	0
The Alaska Oil and Gas Conservation Commission (AOGCC) does not have sufficient space and has inadequate security which impacts nearly every aspect of AOGCC's business. The existing space is inadequate for current staff and the AOGCC is planning to add one full-time petroleum engineer and one full-time petroleum inspector to enhance AOGCC's ability to meet their statutory responsibility in regard to oil and gas development in Alaska.												
AOGCC's hearing room and public library are not adequately sized to accommodate the needs of the public and three critical information and material storage areas, the confidential geologic materials storage room, and the confidential material storage room are full. There is no other space in which to expand any of these storage areas as the AOGCC continues to take in information and materials as the oil and gas industry and number of wells in the state continue to grow.												
The lack of adequate office security is also an issue. The current office configuration does not provide the confidentiality of data during daily routine work. Currently, the public hearing room, the library, and the conference room are integrated into the office space. Isolating these spaces to protect confidentiality is necessary and will require remodeling.												
The AOGCC, under terms of its current lease, has been offered first right to 5,000 additional square feet of space in their current building. This additional space can be used to solve the current space issues and allow for the anticipated future needs for the life of the lease. The new space and configuration will also allow for a more secure area for the AOGCC's professional staff and the confidential data they routinely handle, as the public areas would be separated from their work area.												
Without the additional lease space AOGCC will have to look for off-site storage for the excess of well files, mud logs and rock samples that it currently has. This is not a suitable option as the files need to be easily accessible, not only to staff, but to the public. Having these files stored off-site would severely impact the AOGCC staff's ability to accomplish their duties in a timely manner. Also, it would present an obstacle to interested industry investors who are researching oil and gas exploration and development opportunities in the State.												
This increase was reconsidered after the FY2012 Governor's Budget submitted on December 15, 2010, based on additional information.												
1162 AOGCC Rct (DGF)		135.6										
FY2012 CC: Construction Costs for New Space	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Oil and Gas Conservation Commission (AOGCC) is requesting one time funding to remodel new lease space in Anchorage. This funding will cover costs including but not limited to construction of walls, wiring, carpet, paint and all other costs associated with remodeling the new space to accommodate staff of AOGCC.												
This will address AOGCC's need for security as well as provide the much needed office space, provide for a public hearing room, library space, a conference room and will provide for a confidential geologic materials storage room, and the confidential file storage.												

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Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
FY2012 CC: Construction Costs for New Space (continued)												
<i>This increase was reconsidered after the FY2012 Governor's Budget submitted on December 15, 2010, based on additional information.</i>												
1162 AOGCC Rct (DGF)		100.0										
FY2013 Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells												
	Inc	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>												
<i>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.</i>												
<i>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.</i>												
<i>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 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										
* Allocation Total *		1,578.0	980.7	27.8	487.1	77.0	5.4	0.0	0.0	5	0	0
** Appropriation Total **		1,578.0	980.7	27.8	487.1	77.0	5.4	0.0	0.0	5	0	0
Legal and Advocacy Services												
Therapeutic Courts Support Services												
FY2009 Partners for Progress Grant												
1004 Gen Fund (UGF)	Inc	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
* Allocation Total *		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
Office of Public Advocacy												
FY2006 Office of Public Advocacy Continuation Funding												
	Inc	394.5	394.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY2006 Office of Public Advocacy Continuation												
Funding (continued)												
<i>This request covers the FY2004 supplemental amount actually spent and not rolled into the FY2005 base budget.</i>												
<i>The supplemental covers projected shortfalls resulting from increased caseloads that are more expensive due to felony filing increases and the lack of interagency receipts from Health and Social Services which was received in prior years, but which are no longer available.</i>												
1004 Gen Fund (UGF)		252.5										
1005 GF/Prgm (DGF)		35.5										
1108 Stat Desig (Other)		106.5										
FY2006 Benefit and Wage Cost Increases	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds OPA's allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$5.4 for DOA-IT support.</i>												
<i>\$1.5 for Commissioner's Office support.</i>												
<i>\$5.1 for Administrative Services support.</i>												
1004 Gen Fund (UGF)		10.3										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		1.3										
FY2006 Projected Annual Caseload Increase	Inc	205.5	205.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Office of Public Advocacy (OPA) is requesting a budget amendment in the amount of \$205.5 of general funds. Current expenditure projections for OPA indicate a need for additional funding of \$205.5 to meet FY2006 obligations. Projections are based upon actual expenditures for the first half of FY2005 and comparisons to prior year expenditures.</i>												
<i>This increment rolls the FY2005 supplement request, net of the FY2004 supplemental amount of \$394.5 requested in the Governor's Budget, into the FY2006 base.</i>												
1007 I/A Rcpts (Other)		205.5										
FY2006 Office of Public Advocacy Caseload Increase	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY2006 Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	FisNot	161.3	119.3	1.0	35.0	1.0	5.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		161.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	266.3	266.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		255.1										
1007 I/A Rcpts (Other)		11.2										
FY2007 Increment for Caseload Increases	Inc	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
<i>Preliminary Court Data for FY'05 shows filings are dramatically up for felonies and CINA cases in Anchorage and Fairbanks. In Alaska, roughly 80% of all criminal cases are assigned public council.</i>												
<i>OPA is experiencing an increase in caseloads in all sections and is requesting additional staff (13 positions) to deal with increased caseload issue. FY06 positions are operating at maximum capacity. For example, OPA's new</i>												

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Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY2007 Increment for Caseload Increases												
(continued)												
<i>criminal attorney is handling 20 high-level felonies and the new staff in the adult and juvenile representation section are handling 70-75 cases each. OPA has no control over its caseload due to court appointments.</i>												
 <i>OPA is retaining more cases in-house (Fairbanks FY06, Kenai FY07) in order to contain costs, it is cheaper to keep caseloads in-house rather than contract out to private attorneys.</i>												
 <i>We also are experiencing an increase in contractor and leasing costs in the amount of \$99.9.</i>												
 <i>End Result A: Public Guardian clients will receive all financial benefits to which they are entitled. End Result B: Public Guardian clients will have shelter available to them. End Result C: Public Guardian clients will receive services that OPA is statutorily obligated to secure.</i>												
 <i>The increment will cover the cost of a new public guardian and support staff. This request is tied directly to OPA's performance measures A, B, and C, ensuring that public guardian clients receive all financial benefits to which they are entitled, will have shelter available to them, and receive the services that OPA is statutorily obligated to secure. With increasing caseloads and an ever-complicating regulatory framework for our clients, the new position will enable OPA to better meet these goals. Given the high caseloads and hours public guardian are working, OPA has lost 6 of 10 public guardians in the last year, and has found that we have cost numerous clients benefits to which they are entitled. A new public guardian and support person will better enable us to make sure our public guardian clients receive the benefits, housing, and other services OPA is required to provide. If the request is not funded, OPA will continue to fall behind and the end results will suffer.</i>												
 <i>End Results E: Child's best interests are represented at all stages of a child in need of aid proceedings.</i>												
 <i>OPA has requested two new Guardian ad Litema and a new support staff. This request is tied to performance measure D, ensuring that children's best interests are represented at all stages of CINA proceedings. This increment would add one GAL in Anchorage where OPA has seen significant increases in caseloads. It would also provide for a GAL in Juneau where OPA has only one staff GAL and relies primarily on contractors, and provide one support staff in Juneau where there is currently no support staff. Over the past 5 years, there have been approximately 250-260 new CINA cases filed in the Southeast Alaska annually. Half of these filings are in Juneau. OPA only has one staff GAL in all of Southeast, located at its Juneau office. The new Juneau position will enable OPA to realize the savings by bringing work in-house rather than relying on contractors.</i>												
 <i>Mission: Provide legal advocacy and guardian services to vulnerable Alaskans.</i>												
 <i>The remaining portion of OPA's increment request is directly tied to OPA's core mission of providing legal advocacy and guardian services to vulnerable Alaskans, which includes handling conflict cases from the Public Defender Agency. These cases include indigent criminal defense and parental representation in CINA cases. The positions this increment would allow will enable OPA to continue to handle a larger percentage of work in-house where costs per case are considerably cheaper than utilizing contract counsel. If this request is not approved, OPA will continue to use contract attorneys when necessary because of lack of staff resources and pay those higher costs.</i>												
 <i>Anchorage Adult & Juvenile Representation Section</i>												

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Legal and Advocacy Services (continued)
Office of Public Advocacy (continued)
FY2007 Increment for Caseload Increases
(continued)

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New Permanent FT Attorney III

A new permanent full time Attorney III position is needed in the Anchorage Adult & Juvenile Representation (AJR) section. There has been a substantial increase in CINA and felony filings in Anchorage. The AJR section provides parental representation in CINA matters and third-tier conflict representation in criminal matters. This section not only covers Anchorage but outlying areas when no local contractor is available.

New Permanent FT Law Office Assistant

One (1) Law Office Assistant I position is needed to provide legal clerical support to seven attorneys, to include the new Attorney III position, in the AJR section. Currently there is one paralegal position that provides sole support to six attorneys in the AJR section. This level of support staff is wholly inadequate and requires the attorneys to engage in significant amounts of routine clerical work. It is also well below the one support staff to three attorney ratio followed by the Department of Law.

Palmer Criminal Section

New Permanent FT Attorney IV

A new permanent full time Attorney IV position is needed in the Palmer section. OPA currently has two appellate attorneys, one in the Anchorage Criminal Section and a new attorney in the Anchorage Adult & Juvenile Representation Section. Because of OPA's short staffing for appeals, most appeals are handled by contractors. This new position would be housed in Palmer to handle Palmer and statewide appellate matters. The Palmer office will be the fastest growing OPA office based on current population trend projections. While arguably there could be an offset in contract costs, this will likely be offset as well by increased caseloads. However, a staff appellate attorney in Palmer will contain costs when compared to a contract appellate attorney.

Investigator II

A new permanent full time Investigator II position is needed in the Palmer section. Currently, OPA has one Investigator III position in the Palmer office working for five attorneys. This investigator's workload is at full capacity and much investigative work is now being assigned to private contractors. By bringing in a junior investigator to assist, the attorneys will receive additional support enabling them to take on additional cases, and the costs associated with more expensive contract investigators is avoided. This section is seeing dramatic increases in caseloads.

Law Office Assistant I

A new permanent full time Law Office Assistant I position is needed to provide legal clerical support to six attorneys, to include the new Attorney IV position, in the Palmer section. Currently there is one paralegal position that provides sole support to five attorneys in the Palmer section. This level of support staff is wholly inadequate and requires the attorneys to engage in significant amounts of routine clerical work. It is also well below the one support staff to three attorney ratio followed by the Department of Law.

Anchorage Criminal Section

New Permanent FT Investigator II

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

FY2007 Increment for Caseload Increases
(continued)

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A new permanent full time Investigator II position is needed in the Anchorage Criminal section. Currently, OPA has one Investigator III position in the Anchorage Criminal section working for seven attorneys. This investigator's workload is at full capacity and much investigative work is now being assigned to private contractors. By bringing in a junior investigator to assist, the attorneys will receive additional support enabling them to take on additional cases, and the costs associated with more expensive contract investigators is avoided. This section is seeing dramatic increases in caseloads.

New Permanent FT Law Office Assistant

One (1) Law Office Assistant I position is needed to provide legal clerical support to seven attorneys in the Anchorage Criminal section. Currently there is one Law Office Assistant I position that provides sole support to seven attorneys in the Anchorage Criminal section. This level of support staff is wholly inadequate and requires the attorneys to engage in significant amounts of routine clerical work. It is also well below the one support staff to three attorney ratio followed by the Department of Law.

Anchorage Civil Section

New Permanent FT Associate Attorney II

A new permanent full time Associate Attorney II (working title Guardian Ad Litem) position is needed in the Anchorage Civil section. As a result of additional social workers and Assistant Attorney General positions in the Human Services division there has been a significant increase in CINA cases in Anchorage. This position is needed to advocate for the best interest of children by performing full guardian ad litem services in Child in Need of Aid (CINA) cases, Divorce/Custody cases, and other cases as appointed by the court through OPA.

New Permanent FT Public Guardian

One (1) permanent full time Public Guardian position in the Anchorage Civil Section. The new position will provide greatly needed case relief, as well as expertise in public benefits eligibility. Currently, a public guardian in Anchorage manages the financial and/or personal, housing, legal, and medical affairs for approximately 75 to 80 clients. The National Guardianship Association recommends that a guardian or conservator not serve more than 45 clients. The current caseload is unmanageable and has lead to significant overtime and burnout. Clients have been ill served which raises significant safety and health issues, as well as exposing the state to liability. It is envisioned that this new position would carry half of a public guardian case load, and provide public benefit application and retention services for all public guardian clients, thus further alleviating the demands on the remaining 14 public guardians in Anchorage, Fairbanks, and Juneau.

Fairbanks Conflict Counsel Section

New Permanent FT Attorney III

A new permanent full time Attorney III position is needed in the Fairbanks Conflict Counsel (FCC) section. There has been a substantial increase in CINA and felony filings in Fairbanks. The FCC section provides parental representation in CINA matters and third-tier conflict representation in criminal matters. This section not only covers Fairbanks but outlying areas when no local contractor is available in significant amounts of routine clerical work.

Fairbanks Office (Criminal, Civil & Public Guardian Sections)

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Administration

	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)												
FY2007 Increment for Caseload Increases (continued)												
<i>New Permanent FT Administrative Clerk II</i>												
<i>A new permanent full time Administrative Clerk II position is needed in the Fairbanks office. This position would assist in providing clerical support to 10 professional staff who currently share one Admin Clerk II. This level of support staff is wholly inadequate and requires the attorneys and other professional staff to engage in significant amounts of routine clerical work.</i>												
<i>Juneau Civil Section</i>												
<i>New Permanent FT Associate Attorney II</i>												
<i>One (1) permanent full time Associate Attorney II (non-attorney GAL) position in the Juneau office. The new position will carry a 2/3-time caseload as a guardian ad litem (GAL), and will serve as volunteer coordinator for the Court Appointed Special Advocate (CASA) Program. (There are currently 21 active CASAs in Juneau and the volunteer coordinator position is unfilled). The Juneau office is OPA's only Southeast office. Over the past 5 years, there have been approximately 250-260 new CINA cases filed in Southeast Alaska annually. Half of these filings are in Juneau. OPA only has one staff GAL in all of Southeast, located at its Juneau office. The remaining GAL work is performed by contractors at an annual cost of approximately \$100.0 to \$130.0. The new GAL position will be able to retain many of the cases currently contracted out, particularly the time-consuming (and expensive) custody cases. In addition, the position will coordinate volunteer services performed by the volunteer CASAs, as well as recruit additional CASAs. Most importantly, this new position will provide some case-relief to the current attorney GAL enabling her to perform her supervisory duties for the Southeast region.</i>												
<i>New Permanent FT Law Office Assistant</i>												
<i>One (1) Law Office Assistant I position is needed to provide legal clerical support to one Attorney IV, one new Associate Attorney II and two Public Guardian positions in the Juneau office. Currently there is no clerical support for these positions. The absence of clerical support staff is wholly inadequate and requires the professional staff to engage in significant amounts of routine clerical work.</i>												
1004 Gen Fund (UGF)		1,700.0										
FY2007 Ch. 64, SLA 2006 (HB 399) Elder Fraud and Assistance/OPA	FisNot	189.0	161.0	10.0	0.0	8.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		189.0										
FY2007 CC: Reduce Increment for Caseload Increases	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Preliminary Court Data for FY'05 shows filings are dramatically up for felonies and CINA cases in Anchorage and Fairbanks. In Alaska, roughly 80% of all criminal cases are assigned public council.

OPA is experiencing an increase in caseloads in all sections and is requesting additional staff (13 positions) to deal with increased caseload issue. FY06 positions are operating at maximum capacity. For example, OPA's new criminal attorney is handling 20 high-level felonies and the new staff in the adult and juvenile representation section are handling 70-75 cases each. OPA has no control over its caseload due to court appointments.

OPA is retaining more cases in-house (Fairbanks FY06, Kenai FY07) in order to contain costs, it is cheaper to keep caseloads in-house rather than contract out to private attorneys.

We also are experiencing an increase in contractor and leasing costs in the amount of \$99.9.

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Numbers and Language

Agency: Department of Administration

	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)												
FY2007 CC: Reduce Increment for Caseload												
Increases (continued)												
<p><i>End Result A: Public Guardian clients will receive all financial benefits to which they are entitled. End Result B: Public Guardian clients will have shelter available to them. End Result C: Public Guardian clients will receive services that OPA is statutorily obligated to secure.</i></p> <p><i>The increment will cover the cost of a new public guardian and support staff. This request is tied directly to OPA's performance measures A, B, and C, ensuring that public guardian clients receive all financial benefits to which they are entitled, will have shelter available to them, and receive the services that OPA is statutorily obligated to secure. With increasing caseloads and an ever-complicating regulatory framework for our clients, the new position will enable OPA to better meet these goals. Given the high caseloads and hours public guardian are working, OPA has lost 6 of 10 public guardians in the last year, and has found that we have cost numerous clients benefits to which they are entitled. A new public guardian and support person will better enable us to make sure our public guardian clients receive the benefits, housing, and other services OPA is required to provide. If the request is not funded, OPA will continue to fall behind and the end results will suffer.</i></p> <p><i>End Results E: Child's best interests are represented at all stages of a child in need of aid proceedings.</i></p> <p><i>OPA has requested two new Guardian ad Litema and a new support staff. This request is tied to performance measure D, ensuring that children's best interests are represented at all stages of CINA proceedings. This increment would add one GAL in Anchorage where OPA has seen significant increases in caseloads. It would also provide for a GAL in Juneau where OPA has only one staff GAL and relies primarily on contractors, and provide one support staff in Juneau where there is currently no support staff. Over the past 5 years, there have been approximately 250-260 new CINA cases filed in the Southeast Alaska annually. Half of these filings are in Juneau. OPA only has one staff GAL in all of Southeast, located at its Juneau office. The new Juneau position will enable OPA to realize the savings by bringing work in-house rather than relying on contractors.</i></p> <p><i>Mission: Provide legal advocacy and guardian services to vulnerable Alaskans.</i></p> <p><i>The remaining portion of OPA's increment request is directly tied to OPA's core mission of providing legal advocacy and guardian services to vulnerable Alaskans, which includes handling conflict cases from the Public Defender Agency. These cases include indigent criminal defense and parental representation in CINA cases. The positions this increment would allow will enable OPA to continue to handle a larger percentage of work in-house where costs per case are considerably cheaper than utilizing contract counsel. If this request is not approved, OPA will continue to use contract attorneys when necessary because of lack of staff resources and pay those higher costs.</i></p> <p><i>Anchorage Adult & Juvenile Representation Section</i></p> <p><i>New Permanent FT Attorney III</i></p> <p><i>A new permanent full time Attorney III position is needed in the Anchorage Adult & Juvenile Representation (AJR) section. There has been a substantial increase in CINA and felony filings in Anchorage. The AJR section provides parental representation in CINA matters and third-tier conflict representation in criminal matters. This section not only covers Anchorage but outlying areas when no local contractor is available.</i></p> <p><i>New Permanent FT Law Office Assistant</i></p>												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
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Numbers and Language

Agency: Department of Administration

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

FY2007 CC: Reduce Increment for Caseload
Increases (continued)

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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One (1) Law Office Assistant I position is needed to provide legal clerical support to seven attorneys, to include the new Attorney III position, in the AJR section. Currently there is one paralegal position that provides sole support to six attorneys in the AJR section. This level of support staff is wholly inadequate and requires the attorneys to engage in significant amounts of routine clerical work. It is also well below the one support staff to three attorney ratio followed by the Department of Law.

Palmer Criminal Section

New Permanent FT Attorney IV

A new permanent full time Attorney IV position is needed in the Palmer section. OPA currently has two appellate attorneys, one in the Anchorage Criminal Section and a new attorney in the Anchorage Adult & Juvenile Representation Section. Because of OPA's short staffing for appeals, most appeals are handled by contractors. This new position would be housed in Palmer to handle Palmer and statewide appellate matters. The Palmer office will be the fastest growing OPA office based on current population trend projections. While arguably there could be an offset in contract costs, this will likely be offset as well by increased caseloads. However, a staff appellate attorney in Palmer will contain costs when compared to a contract appellate attorney.

Investigator II

A new permanent full time Investigator II position is needed in the Palmer section. Currently, OPA has one Investigator III position in the Palmer office working for five attorneys. This investigator's workload is at full capacity and much investigative work is now being assigned to private contractors. By bringing in a junior investigator to assist, the attorneys will receive additional support enabling them to take on additional cases, and the costs associated with more expensive contract investigators is avoided. This section is seeing dramatic increases in caseloads.

Law Office Assistant I

A new permanent full time Law Office Assistant I position is needed to provide legal clerical support to six attorneys, to include the new Attorney IV position, in the Palmer section. Currently there is one paralegal position that provides sole support to five attorneys in the Palmer section. This level of support staff is wholly inadequate and requires the attorneys to engage in significant amounts of routine clerical work. It is also well below the one support staff to three attorney ratio followed by the Department of Law.

Anchorage Criminal Section

New Permanent FT Investigator II

A new permanent full time Investigator II position is needed in the Anchorage Criminal section. Currently, OPA has one Investigator III position in the Anchorage Criminal section working for seven attorneys. This investigator's workload is at full capacity and much investigative work is now being assigned to private contractors. By bringing in a junior investigator to assist, the attorneys will receive additional support enabling them to take on additional cases, and the costs associated with more expensive contract investigators is avoided. This section is seeing dramatic increases in caseloads.

New Permanent FT Law Office Assistant

**2012 Legislature - Operating Budget
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Agency: Department of Administration

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

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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FY2007 CC: Reduce Increment for Caseload
Increases (continued)

One (1) Law Office Assistant I position is needed to provide legal clerical support to seven attorneys in the Anchorage Criminal section. Currently there is one Law Office Assistant I position that provides sole support to seven attorneys in the Anchorage Criminal section. This level of support staff is wholly inadequate and requires the attorneys to engage in significant amounts of routine clerical work. It is also well below the one support staff to three attorney ratio followed by the Department of Law.

Anchorage Civil Section

New Permanent FT Associate Attorney II

A new permanent full time Associate Attorney II (working title Guardian Ad Litem) position is needed in the Anchorage Civil section. As a result of additional social workers and Assistant Attorney General positions in the Human Services division there has been a significant increase in CINA cases in Anchorage. This position is needed to advocate for the best interest of children by performing full guardian ad litem services in Child in Need of Aid (CINA) cases, Divorce/Custody cases, and other cases as appointed by the court through OPA.

New Permanent FT Public Guardian

One (1) permanent full time Public Guardian position in the Anchorage Civil Section. The new position will provide greatly needed case relief, as well as expertise in public benefits eligibility. Currently, a public guardian in Anchorage manages the financial and/or personal, housing, legal, and medical affairs for approximately 75 to 80 clients. The National Guardianship Association recommends that a guardian or conservator not serve more than 45 clients. The current caseload is unmanageable and has lead to significant overtime and burnout. Clients have been ill served which raises significant safety and health issues, as well as exposing the state to liability. It is envisioned that this new position would carry half of a public guardian case load, and provide public benefit application and retention services for all public guardian clients, thus further alleviating the demands on the remaining 14 public guardians in Anchorage, Fairbanks, and Juneau.

Fairbanks Conflict Counsel Section

New Permanent FT Attorney III

A new permanent full time Attorney III position is needed in the Fairbanks Conflict Counsel (FCC) section. There has been a substantial increase in CINA and felony filings in Fairbanks. The FCC section provides parental representation in CINA matters and third-tier conflict representation in criminal matters. This section not only covers Fairbanks but outlying areas when no local contractor is available in significant amounts of routine clerical work.

Fairbanks Office (Criminal, Civil & Public Guardian Sections)

New Permanent FT Administrative Clerk II

A new permanent full time Administrative Clerk II position is needed in the Fairbanks office. This position would assist in providing clerical support to 10 professional staff who currently share one Admin Clerk II. This level of support staff is wholly inadequate and requires the attorneys and other professional staff to engage in significant amounts of routine clerical work.

Juneau Civil Section

**2012 Legislature - Operating Budget
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Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY2007 CC: Reduce Increment for Caseload												
Increases (continued)												
<i>New Permanent FT Associate Attorney II</i>												
<i>One (1) permanent full time Associate Attorney II (non-attorney GAL) position in the Juneau office. The new position will carry a 2/3-time caseload as a guardian ad litem (GAL), and will serve as volunteer coordinator for the Court Appointed Special Advocate (CASA) Program. (There are currently 21 active CASAs in Juneau and the volunteer coordinator position is unfilled). The Juneau office is OPA's only Southeast office. Over the past 5 years, there have been approximately 250-260 new CINA cases filed in Southeast Alaska annually. Half of these filings are in Juneau. OPA only has one staff GAL in all of Southeast, located at its Juneau office. The remaining GAL work is performed by contractors at an annual cost of approximately \$100.0 to \$130.0. The new GAL position will be able to retain many of the cases currently contracted out, particularly the time-consuming (and expensive) custody cases. In addition, the position will coordinate volunteer services performed by the volunteer CASAs, as well as recruit additional CASAs. Most importantly, this new position will provide some case-relief to the current attorney GAL enabling her to perform her supervisory duties for the Southeast region.</i>												
<i>New Permanent FT Law Office Assistant</i>												
<i>One (1) Law Office Assistant I position is needed to provide legal clerical support to one Attorney IV, one new Associate Attorney II and two Public Guardian positions in the Juneau office. Currently there is no clerical support for these positions. The absence of clerical support staff is wholly inadequate and requires the professional staff to engage in significant amounts of routine clerical work.</i>												
1004 Gen Fund (UGF)		-350.0										
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	286.0	194.0	0.0	74.6	4.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		286.0										
FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change to correct unrealizable fund sources.</i>												
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		-0.3										
FY2008 AMD: Caseload Increase	Inc	700.0	490.0	0.0	210.0	0.0	0.0	0.0	0.0	5	0	0
<i>Additional funding is needed for one public guardian position in Anchorage, two attorney IV positions in Anchorage, one attorney II position in Anchorage and one paralegal position in Anchorage to meet increasing caseloads in all sections. Additional funding is also needed for costs of contract attorneys.</i>												
<i>The Office of Public Advocacy (OPA) must respond to the actions of other state agencies and systems 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 cases assigned to it and has no control over the growing caseload.</i>												
1004 Gen Fund (UGF)		500.0										
1108 Stat Desig (Other)		200.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-44.2										
FY2008 Increase for Elder Fraud Caseload	Inc	231.2	231.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<i>Add one Attorney II, one Investigator III and one Clerk II</i>												
1004 Gen Fund (UGF)		231.2										

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Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1002 Fed Rcpts (Fed)		-3.3										
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		-7.3										
FY2009 AMD: Caseload Increases - Continuation of FY2008 Supplemental	Inc	2,400.0	400.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Office of Public Advocacy (OPA) caseload growth is continuing in FY2008. This seems to be driven by a number of factors: prosecution of cold cases, large co-defendant drug cases, a significant increase in the number of conflict cases assigned to OPA due to more aggressive and consistent conflict analysis by the Public Defender Agency, and a trial rate that is up 61% in Anchorage and the Mat-Su. Additionally, public guardian caseload is up 13% this year. Similarly, child advocacy caseloads are up 13%. This has resulted in the need for supplemental funding for FY2008 of \$2,400.0.</i>												
<i>The expectation is that caseload increases experienced in FY2008 will continue in FY2009. Therefore, a funding increase equal to the amount of the FY2008 supplemental is requested for FY2009.</i>												
1004 Gen Fund (UGF)		2,310.0										
1108 Stat Desig (Other)		90.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		-15.7										
FY2010 Correct Unrealizable Fund Sources in the Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for the Existing Bargaining Unit Agreements												
1002 Fed Rcpts (Fed)		-1.9										
1007 I/A Rcpts (Other)		1.9										
FY2010 MH Trust: Dis Justice-Deliver training for defense attorneys	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and 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.</i>												

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	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)												
FY2010 MH Trust: Dis Justice-Deliver training for defense attorneys (continued)												
<i>In FY10 \$12.5 of MHTAAR funding is being requested for this project.</i>												
1092 MHTAAR (Other)		12.5										
FY2011 Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance increases for non-covered employees. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.</i>												
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		-3.8										
FY2011 MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and 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.</i>												
1092 MHTAAR (Other)		12.5										
FY2011 AMD: Increased Operational Costs	Inc	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Office of Public Advocacy (OPA) has experienced a significant spike in case assignments throughout the state. In the first two quarters of FY2010, the agency has seen a 21% increase in case assignments over the same time period in FY2009. The most notable areas of increases are as follows: criminal defense representation, 47%; child advocacy representation in CINA cases, 20%; parental representation in CINA cases, 30%.</i>												
<i>This is a continuing trend. In FY2009 the guardianship caseload grew an unexpectedly 13.6% which resulted in one additional public guardian position. In FY2010 it was necessary to obtain additional contractual services for guardian ad litem services due to an 18.5% increase in CINA cases in FY2009.</i>												
<i>This additional funding will be needed in FY2011 to keep provide for the increased caseload experienced during FY2010.</i>												
1004 Gen Fund (UGF)		865.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
1005 GF/Prgm (DGF)		-0.1										
1037 GF/MH (UGF)		-2.2										

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Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY2011 Transcription Costs for Grand Jury Proceedings	Inc	53.8	0.0	0.0	53.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$142.5												
1004 Gen Fund (UGF)		120.7										
1007 I/A Rcpts (Other)		4.0										
1037 GF/MH (UGF)		17.8										
FY2012 Add Federal Receipts for CASA grant	IncM	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Court Appointed Special Advocate (CASA) Program started in 1987 as a program of OPA using citizen volunteers to supplement the work of the paid advocates and provide caseload relief. In 1988, state legislation passed, recognizing CASA volunteers and giving OPA the statutory mandate to develop CASA programs in Alaska. Alaska CASA has since expanded to the major population centers in Alaska, namely Anchorage, the Matanuska Valley, Juneau, and Fairbanks.</i>												
<i>OPA is currently the recipient of two grant awards. The first is a yearly state organization grant in the amount of \$55,000.00 to support programs statewide to promote and grow CASA in the State of Alaska and develop methodologies to expand CASA into rural Alaska. Expanding the CASA program into Bethel is a priority for OPA so that advocacy services can be improved to the benefit of abused and neglected children. Currently, OPA has three Bethel based contract GALS providing child advocacy services in the Yukon-Kuskokwim (YK) Delta region. Each GAL currently has a caseload of approximately 100 children. Nearly 40% of the population is under the age of 18 with 80% of the children in the region's child protection system being Alaska native. Due to high caseloads, vast service area, and high transportation costs, face-to-face contacts between child and GAL occur infrequently.</i>												
<i>The second award is for the CASA YK Delta area in the amount of \$40,000.00. The Alaska Court System is very supportive of the expansion of the CASA program into the YK Delta area because of the benefit that the CASA program can bring in providing more in-depth information into the court room about the children, their families, and the cases. To be successful, the CASA program must have a person living and working in the Bethel community. This grant award will enable the YK Delta CASA to have an Outreach Coordinator in the community to conduct recruitment, community outreach, and volunteer support to Bethel and the surrounding villages. The division will be able to demonstrate the benefits of having a CASA program by generating community support, establishing the backing of the court system and recruiting for a base of volunteers. Additionally, with this program we anticipate improving the quality of advocacy and achieve permanency for children in need by improving the advocate to child ratio, increased child contacts, more information being provided to the court, increased culturally competent advocacy, and providing exhaustive relative searches for temporary or permanent placement of children.</i>												
<i>Supplemental funding has been requested in the past. Approving this request will allow OPA to have the authority to expend and receive the full amount of federal funds allocated for the CASA program.</i>												
1002 Fed Rcpts (Fed)		40.2										
FY2012 Fully realize Public Guardian Fees	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Office of Public Advocacy (OPA) charges their clients monthly fees based on the service provided. Currently, OPA is collecting more in fees than is authorized. This request will allow for OPA to receive and expend fees collected from client services.</i>												
1108 Stat Desig (Other)		110.0										

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Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY2012 MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>												
1092 MHTAAR (Other)		15.0										
FY2012 GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
FY2012 Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
FY2013 MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and 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.</i>												
<i>The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.</i>												
1092 MHTAAR (Other)		15.0										
FY2013 John R. Justice Student Repayment Program	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<i>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.</i>												
<i>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.</i>												

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

FY2013 John R. Justice Student Repayment
Program (continued)

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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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 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										
FY2013 AMD: Operational Cost Due to Caseload Increases	Inc	800.0	0.0	0.0	800.0	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%.

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Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY2013 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										
* Allocation Total *		8,652.0	4,103.8	-12.1	4,352.5	16.0	41.8	150.0	0.0	19	1	0
Public Defender Agency												
FY2006 Unfunded/Underfunded Caseload Increase	Inc	624.0	624.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is needed for caseload increases, cost increases, and unfunded and underfunded prior year fiscal notes.</i>												
<i>In FY2004 the Public Defender (PD) was appointed to more cases than in any year previous. There is no reason to expect the overall trend of increasing caseload to change. Additionally, more expensive and time consuming felony and appellant cases that require extensive litigation, forensic work, and briefing, are among the types of cases that are increasing. Additional cases, especially when they are more costly and time consuming, ultimately result in the need to invest in additional attorneys.</i>												
<i>Costs for expert witness, postage, and file storage continue to increase.</i>												
<i>Prior year fiscal notes that have been unfunded and underfunded, for legislation that has resulted in increased caseload for the PD, have contributed to the need for additional funding.</i>												
<i>constitutional requirements.</i>												
1004 Gen Fund (UGF)		605.3										
1005 GF/Prgm (DGF)		12.5										
1037 GF/MH (UGF)		6.2										
FY2006 Mental Health (MH) Trust Recommendations	Inc	41.2	28.7	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction implements the Mental Health Trust Recommendation in FY2006 for the Public Defender's Office (PD). The recommendations are:</i>												
<i>-\$77.4, delete MH court attorney and social worker;</i>												
<i>\$75.0, maintain MH health court statewide position;</i>												
<i>\$31.1, peer support for beneficiaries represented by PD;</i>												
<i>\$12.5, Mental health training for attorneys and investigators.</i>												
<i>The net effect of the Mental Health Trust Recommendations in FY2006 are an increase of \$41.2.</i>												

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Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
FY2006 Mental Health (MH) Trust												
Recommendations (continued)												
1092 MHTAAR (Other)		41.2										
FY2006 Benefit and Wage Cost Increases	Inc	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds PD's allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$5.1 for DOA-IT support.</i>												
<i>\$1.6 for Commissioner's Office support.</i>												
<i>\$4.8 for Administrative Services support.</i>												
1004 Gen Fund (UGF)		11.1										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		0.1										
1092 MHTAAR (Other)		0.1										
FY2006 AMD: Projected Caseload Increases	Inc	887.2	887.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Public Defender Agency is requesting \$887.2 in general funds in response to an increased caseload, much of which is the result of the recent U.S. Supreme Court decision that renders our sentencing scheme unconstitutional. Hundreds of Alaskans may have been illegally sentenced. In the six months since the decision PD has been re-appointed to represent over 300 of these former clients. More appointments are expected.</i>												
<i>This increment rolls the FY2005 supplement request into the FY2006 base.</i>												
1004 Gen Fund (UGF)		887.2										
FY2006 AMD: Juneau Wellness Court	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Public Defender Agency is requesting \$20.0 of statutory designated program receipts to support a PD attorney's participation in the Juneau Wellness Court by representing clients in post-conviction weekly court hearings. The funding is from the Juneau Office of the National Council on Alcoholism and Drug Dependence. The funding would support PD's participation in the establishment of a Wellness Court within the Judicial District 1 in Juneau.</i>												
1108 Stat Desig (Other)		20.0										
FY2006 CC: Reduced Caseload Funding	Dec	-287.2	-287.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-287.2										
FY2006 Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	FisNot	82.7	54.3	2.4	18.0	1.3	6.7	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		82.7										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	600.4	600.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		589.2										
1005 GF/Prgm (DGF)		9.8										
1007 I/A Rcpts (Other)		1.4										
FY2007 Increment for Caseload Increases	Inc	850.0	400.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
<i>Preliminary Court Data for FY'05 shows filings are dramatically up for felonies and CINA cases in Anchorage and Fairbanks. In Alaska, roughly 80% of all criminal cases are assigned public council.</i>												
<i>While the Public Defender Agency has implemented a number of measures to control costs, the agency is simply not able to keep up with the increasing caseload. In order to provide effective counsel, additional attorneys and</i>												

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	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)												
FY2007 Increment for Caseload Increases (continued)												
<i>investigators are essential. In addition, work is currently being performed inefficiently due to the minimal and sometimes non-existent support staff (e.g. only one paralegal in Anchorage). FY 07 increase includes additional support staff of law office assistants and paralegal.</i>												
<i>End Result A: Improve case results for criminal clients. Target #1: Reduce the number of days in jail for pre-trial clients when unnecessary for public safety.</i>												
<i>The requested increase in funds is expected to allow our agency to meet its target of reducing the number of days in jail for pretrial clients and for convicted clients by adding additional attorneys and support staff. This will create additional time for attorneys to immediately contact clients to develop release plans and to contact proposed third-party custodians. For both pre-trial and convicted clients, the additional resources would facilitate pretrial release plans that incorporate alternatives to jail that promote treatment and rehabilitation. This would result in a greater rehabilitative effect, thereby reducing unnecessary days in jail and increasing the justice systems ability to protect the public.</i>												
<i>Failure to provide the additional funding would eliminate the opportunity for increased immediate communication and also result in a reduction in attorney-client communication due to the projected caseload increases. This would result in an increase in the number of days in jail for both pre-trial and convicted clients, and also reduce and rehabilitative effect of jail, without providing any increased public safety.</i>												
<i>End Result B: Improved case results for CINA clients. Target #1: Reduce the number of children in state custody by 50%.</i>												
<i>The requested increase in funds is expected to allow our agency to meet its target of reducing the number of children in state custody by creating additional time for attorneys to immediately contact clients to assess the state's decision to take custody of a child and to prepare either an appropriate plan to address the state's concerns or to contest the state's petition. This would promote reunification and facilitate returning children to a non-state custody arrangement, while promoting the best interests of children. If the funding were not approved, it would eliminate the opportunity for immediate communication and also result in a reduction in attorney-client communication due to the projected caseload increases. This would result in an increase in the number of days children remain in state custody and reduce the effectiveness of the CINA process in promoting reunification, and result in outcomes that reduce the effectiveness of the system's goal of promoting the best interests of children.</i>												
1004 Gen Fund (UGF)		850.0										
FY2007 Mental Health Trust Funding Reduction	Dec	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
<i>Mental Health Trust funding is reduced for the Public Defender Agency in FY2007.</i>												
1092 MHTAAR (Other)		-12.7										
FY2007 Add four Permanent Full-Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
<i>SC cut request by increment by one third but neglected position increase. This gives 4 of 12 positions requested</i>												
FY2007 CC: Reduce Increment for Caseload Increases	Dec	-175.0	-82.0	0.0	-93.0	0.0	0.0	0.0	0.0	0	0	0
<i>Preliminary Court Data for FY'05 shows filings are dramatically up for felonies and CINA cases in Anchorage and Fairbanks. In Alaska, roughly 80% of all criminal cases are assigned public council.</i>												
<i>While the Public Defender Agency has implemented a number of measures to control costs, the agency is simply not able to keep up with the increasing caseload. In order to provide effective counsel, additional attorneys and</i>												

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	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)												
FY2007 CC: Reduce Increment for Caseload												
Increases (continued)												
<i>investigators are essential. In addition, work is currently being performed inefficiently due to the minimal and sometimes non-existent support staff (e.g. only one paralegal in Anchorage). FY 07 increase includes additional support staff of law office assistants and paralegal.</i>												
<i>End Result A: Improve case results for criminal clients. Target #1: Reduce the number of days in jail for pre-trial clients when unnecessary for public safety.</i>												
<i>The requested increase in funds is expected to allow our agency to meet its target of reducing the number of days in jail for pretrial clients and for convicted clients by adding additional attorneys and support staff. This will create additional time for attorneys to immediately contact clients to develop release plans and to contact proposed third-party custodians. For both pre-trial and convicted clients, the additional resources would facilitate pretrial release plans that incorporate alternatives to jail that promote treatment and rehabilitation. This would result in a greater rehabilitative effect, thereby reducing unnecessary days in jail and increasing the justice systems ability to protect the public.</i>												
<i>Failure to provide the additional funding would eliminate the opportunity for increased immediate communication and also result in a reduction in attorney-client communication due to the projected caseload increases. This would result in an increase in the number of days in jail for both pre-trial and convicted clients, and also reduce and rehabilitative effect of jail, without providing any increased public safety.</i>												
<i>End Result B: Improved case results for CINA clients. Target #1: Reduce the number of children in state custody by 50%.</i>												
<i>The requested increase in funds is expected to allow our agency to meet its target of reducing the number of children in state custody by creating additional time for attorneys to immediately contact clients to assess the state's decision to take custody of a child and to prepare either an appropriate plan to address the state's concerns or to contest the state's petition. This would promote reunification and facilitate returning children to a non-state custody arrangement, while promoting the best interests of children. If the funding were not approved, it would eliminate the opportunity for immediate communication and also result in a reduction in attorney-client communication due to the projected caseload increases. This would result in an increase in the number of days children remain in state custody and reduce the effectiveness of the CINA process in promoting reunification, and result in outcomes that reduce the effectiveness of the system's goal of promoting the best interests of children.</i>												
1004 Gen Fund (UGF)		-175.0										
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	295.0	228.0	6.2	36.7	4.0	20.1	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		295.0										
FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change to correct unrealizable fund sources.</i>												
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		-0.1										
FY2008 AMD: Caseload Increase	Inc	800.0	620.0	20.0	130.0	10.0	20.0	0.0	0.0	8	0	0
<i>Funding is needed for two attorney IV positions in Anchorage and two law office assistant positions, one in</i>												

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Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
FY2008 AMD: Caseload Increase (continued)												
<i>Anchorage and one in Palmer. Also needed is funding for four paralegal positions, two in Kenai, one in Fairbanks, and one in Palmer to meet increasing caseloads and other support costs.</i>												
<i>The Public Defender Agency (PD) must respond to the actions of other state agencies and systems such as the District Attorney's Office and the Court System. PD must take cases assigned to it and has no control over the growing caseload.</i>												
1004 Gen Fund (UGF)		800.0										
FY2008 Mar 30 AMD: Eliminate MHTAAR Funding to Match the Mental Health Trust Authority Recommendation	Dec	-106.1	-106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-106.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.4										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	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										
1007 I/A Rcpts (Other)		-6.6										
FY2009 Public Defender Social Worker Position	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>The MH Trust: Disability Justice - Public Defender Social Work position (Bethel) is new beginning in FY2009. This position 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 and 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. 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. FY2009 funding for the MH Trust: Disability Justice - Public Defender Social Work position (Bethel) is \$138.8 MHTAAR.</i>												
1092 MHTAAR (Other)		138.8										
FY2009 AMD: Caseload Increases - Continuation of FY2008 Supplemental	Inc	820.0	600.0	0.0	220.0	0.0	0.0	0.0	0.0	2	0	0
<i>Public Defender Agency (PD) caseload growth is continuing in FY2008. Statistics gathered thus far indicate the PD can expect over 10% increases in felonies and misdemeanors, and a near doubling of Child In Need of Aid (CINA) cases for the Southcentral and Southwest regions of the state. The PD is also experiencing an increased trial rate in the Anchorage office. This has resulted in the need for supplemental funding for FY2008 of \$820.0.</i>												
<i>The expectation is that caseload increases experienced in FY2008 will continue in FY2009. Therefore, a funding increase equal to the amount of the FY2008 supplemental is requested for FY2009.</i>												
1004 Gen Fund (UGF)		820.0										

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Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
FY2010 MH Trust: Dis Justice-Grant 1920.01 Public Defender	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency-Social Services Specialist position in Bethel												
<p><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. The position will be supervised by the Supervising Attorney in the Bethel office and the Deputy Director of the Civil Division.</i></p> <p><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.</i></p> <p><i>This project was funded in FY09 with \$138.8 MHTAAR and is maintained at that level in FY10 with \$138.8 MHTAAR.</i></p>												
1092 MHTAAR (Other)		138.8										
FY2010 AMD: Increased operational costs due to projected caseload and workload increases	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Additional funding is needed to cover expected increased operational costs due to projected caseload and workload increases.</i></p> <p><i>Multi-year trends show significant increases over the past five years and predict significant caseload increases for FY2010. Statewide closing rates are currently below 100% for the most complex caseloads, which indicates an increase in workload due to the increasing complexity of casework and trial preparation. There are some decreases in the criminal and civil caseload across the state, but they are insufficient in size and duration to establish a decreasing caseload trend.</i></p> <p><i>For the 1st half of FY2009, the Public Defender Agency has experienced caseload growth in key areas. The Anchorage Criminal Section has experienced an 11% increase for all cases, a 30% increase in felony petitions to revoke probation, a 14% increase in misdemeanor cases, and a 70% increase in misdemeanor petitions to revoke probation. Of particular importance is the low closing rates in these cases. The closing rate for Anchorage Criminal is 73% for all cases, 81% for felony cases, 69% for felony petitions to revoke probation, 72% for misdemeanor cases, and 41% for misdemeanor petitions to revoke probation. Fairbanks has experienced a 5% increase in felony cases and a 14% increase in juvenile delinquency cases. The Civil Section within the Public Defender Agency has experienced a 7% increase in all cases, a 15% increase in juvenile delinquency cases, and a 9% increase in civil commitment cases. The Palmer office has seen a 35% increase in Child in Need of Aid (CINA) cases.</i></p> <p><i>Without adequate funding, the Agency's ability to meet its constitutional obligations would be compromised. This would likely result in additional litigation costs that would exceed the amount of the requested increment. The</i></p>												

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Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
FY2010 AMD: Increased operational costs due to projected caseload and workload increases (continued)												
<i>requested increment will provide the Agency the means to provide core services and meet its constitutional mandate to provide adequate representation to all clients.</i>												
1004 Gen Fund (UGF)		1,000.0										
FY2011 MH Trust: Dis Justice-Grant 1920.02 Public Defender	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency-Social Services Specialist position in Bethel												
<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. 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.</i>												
1092 MHTAAR (Other)		138.8										
FY2011 AMD: Delete Statutory Designated Program Receipts	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<i>Delete unrealizable fund source for the Public Defender Agency.</i>												
1108 Stat Desig (Other)		-20.0										
FY2011 AMD: Increased Operational Costs	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Public Defenders (PD) Office has experienced significant increases in caseloads throughout the state in all types of cases in the first half of FY2010 as compared to the same period in FY2009. All cases statewide have increased approximately 10%, felonies have increased 15%, and misdemeanors have increased 11%. Anchorage felonies increased 16% and misdemeanors have increased 8%. Northern Region cases increased 25%, felonies have increased 37% and misdemeanors increased 30%.</i>												
<i>The appellate caseload is expected to increase in future quarters as a result of the increases in trial cases. Additionally, the felony trial rate tripled and the misdemeanor trial rate more than doubled in the first quarter of FY2010. These statistics indicate that the agency will incur a substantial increase in merit appeals which are generally filed in all felony trial cases. Therefore it is expected that the backlog of felony merit appeals and the delay associated with the back log will continue.</i>												
<i>This additional funding will be needed in FY2011 to keep provide for the increased caseload experienced during FY2010.</i>												
1004 Gen Fund (UGF)		800.0										
FY2011 Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		290.0										

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	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)												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.8										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.3										
FY2011 Transcription Costs for Grand Jury Proceedings	Inc	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$244.4</i>												
1004 Gen Fund (UGF)		241.0										
1005 GF/Prgm (DGF)		2.0										
1037 GF/MH (UGF)		1.4										
FY2011 Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is the amount of funding increase determined to be allocate to Therapeutic Courts. This amount will appear as GF in the Court System Fiscal Note. It is being replaced in the component with interagency receipts.</i>												
1004 Gen Fund (UGF)		-6.7										
1007 I/A Rcpts (Other)		6.7										
FY2012 MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel	IncM	138.8	138.8	0.0	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. The position will be supervised by the Supervising Attorney in the Bethel office and the Deputy Director of the Civil Division. 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.</i>												
1092 MHTAAR (Other)		138.8										
FY2012 GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		172.2										
FY2012 Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
FY2013 MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel	IncM	138.8	138.8	0.0	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</i>												

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	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)												
FY2013 MH Trust: Dis Justice-Grant 1920.04												
Public Defender Agency-Social Services												
Specialist Position in Bethel (continued)												
<i>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										
FY2013 AMD: Operational Cost Due to Caseload Increases	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<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 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										
* Allocation Total *		8,871.3	6,495.0	-11.9	2,309.7	18.3	60.2	0.0	0.0	20	1	0
** Appropriation Total **		17,588.3	10,598.8	-24.0	6,662.2	34.3	102.0	215.0	0.0	39	2	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
FY2006 Decrease Due to Overall Statewide Reduction in PFD Criminal Funding	Dec	-146.9	0.0	0.0	0.0	0.0	0.0	-146.9	0.0	0	0	0
<i>The Governor's Budget Request was submitted with a Fund Switch between PFD Crim and GF. LFD has split that transaction into a Decrement and an Increment.</i>												
1171 PFD Crim (DGF)		-146.9										
FY2006 Increase GF to Replace PFD Appropriations in lieu of Dividends to Criminals Funding	Inc	146.9	0.0	0.0	0.0	0.0	0.0	146.9	0.0	0	0	0
<i>The Governor's Budget Request was submitted with a Fund Switch between PFD Crim and GF. LFD has split that transaction into a Decrement and an Increment.</i>												
1004 Gen Fund (UGF)		146.9										
FY2006 Benefit and Wage Cost Increases	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds VCCB's allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$.2 for DOA-IT support.</i>												
<i>\$.1 for Administrative Support.</i>												
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.2										
FY2006 Increase GF Funding to \$500.0 for Grants to Victims	Inc	118.3	0.0	0.0	0.0	0.0	0.0	118.3	0.0	0	0	0
1004 Gen Fund (UGF)		118.3										
FY2007 Replace GF Due to Increases in the PFD Appropriations in Lieu of Dividends to Criminals Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional PFD Criminal funding for VCCB, in the amount of 54.4, is anticipated to be available in FY2007. General Funds are reduced accordingly.</i>												
1004 Gen Fund (UGF)		-54.1										
1171 PFD Crim (DGF)		54.1										
FY2008 Additional PFD Felon Funds to Offset General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding source switch due to additional PFD felon funds projected to be available in FY2008.</i>												
1004 Gen Fund (UGF)		-254.6										
1171 PFD Crim (DGF)		254.6										
FY2008 Remove Excess GF in lieu of non-GF : PERS Rate Reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.4										
1171 PFD Crim (DGF)		30.4										
FY2009 GF to PFD Criminal Fund Source Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional PFD collections are available to supplant General Funds.</i>												
1004 Gen Fund (UGF)		-181.7										
1171 PFD Crim (DGF)		181.7										
FY2009 Federal Grant Funding	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>The Violet Crimes Compensation Board plans to seek additional federal grant funding for FY2009. If additional grant funding is identified and secured, it will be used to pay additional benefits to victims of violent crime in Alaska.</i>												
1002 Fed Rcpts (Fed)		100.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Violent Crimes Compensation Board (continued)												
Violent Crimes Compensation Board (continued)												
FY2009 Victim Funding Increase	Inc	319.2	0.0	0.0	0.0	0.0	0.0	319.2	0.0	0	0	0
<i>Additional PFD collections are available for grant payments to victims of violent crimes. Total requests for assistance currently exceed available funding. This addition to the grant funding will enable the Violent Crimes Compensation Board to better address the needs of victims of violent crime in Alaska.</i>												
1171 PFD Crim (DGF)		319.2										
FY2009 AMD: Reduce PFD Criminal	Dec	-8.5	0.0	0.0	0.0	0.0	0.0	-8.5	0.0	0	0	0
<i>PFD Criminal funding is reduced to the amount available.</i>												
1171 PFD Crim (DGF)		-8.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Adjustments: Exempt</i>												
1004 Gen Fund (UGF)		8.3										
1171 PFD Crim (DGF)		-8.3										
FY2010 Increase of Allocated PFD Criminal Funds for FY2009	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Salary Increase</i>												
1004 Gen Fund (UGF)		-8.3										
1171 PFD Crim (DGF)		8.3										
FY2011 Federal Authorization	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<i>Additional federal receipt authorization is requested to enable the Violent Crimes Compensation Board to use anticipated increased federal grant funds to pay claim awards.</i>												
1002 Fed Rcpts (Fed)		150.0										
FY2011 Claim Award Funding Increase	Inc	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
<i>Utilize PFD Criminal Receipts by the Violent Crimes Compensation Board in FY2011 to pay awards for claims received during FY2011.</i>												
1171 PFD Crim (DGF)		297.9										
FY2011 AMD: Delete Unrealizable Fund Source for Health	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Insurance for Non-Covered</i>												
<i>Remove unrealizable fund source for health insurance for non-covered employees.</i>												
1171 PFD Crim (DGF)		-2.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>GGU Year 1 Salary and Health insurance</i>												
<i>Additional PFD Criminal funds not anticipated to be available.</i>												
1004 Gen Fund (UGF)		5.6										
1171 PFD Crim (DGF)		-5.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Employees Salary Increase</i>												
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$1.7</i>												
1171 PFD Crim (DGF)		1.7										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Sources in the FY2011 Noncovered Year 1 Salary Increase</i>												
<i>Additional PFD Criminal may be unavailable.</i>												
1004 Gen Fund (UGF)		1.7										
1171 PFD Crim (DGF)		-1.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Violent Crimes Compensation Board (continued)												
Violent Crimes Compensation Board (continued)												
FY2012 Decrement Permanent Fund Dividend Felon Funds	Dec	-248.1	0.0	0.0	0.0	0.0	0.0	-248.1	0.0	0	0	0
<i>This decrement is necessary due a reduction in the amount of Permanent Fund Dividend Felons Funds that are available for allocation. The Violent Crimes Compensation Board anticipates having sufficient funding in their FY2012 operating budget to cover expenditures and grant awards.</i>												
1171 PFD Crim (DGF)		-248.1										
FY2012 Funding from Crime Victim Compensation Fund (AS 18.67.162)	Inc	144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
1171 PFD Crim (DGF)		-1,648.6										
1220 Crime VCF (Other)		1,800.0										
FY2013 Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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										
FY2013 3/8 AMD: Increase authorization for federal Grants for Victims of Crime	Inc	340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		340.0										
* Allocation Total *		1,212.9	-0.3	0.0	0.3	0.0	0.0	1,212.9	0.0	0	0	0
** Appropriation Total **		1,212.9	-0.3	0.0	0.3	0.0	0.0	1,212.9	0.0	0	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
FY2006 Benefit and Wage Cost Increases	Inc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds APOC's allocated portion of the CO & DAS health insurance, PERS and wage increases.</i>												
<i>\$.3 for DOA-IT support.</i>												
<i>\$.1 for Commissioner's Office support.</i>												
<i>\$.3 for Administrative Services support.</i>												
1004 Gen Fund (UGF)		0.7										
FY2006 Add one PFT Administrative Clerk II, Range 8	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		45.0										
FY2006 Reverse Increment to Add One PFT Administrative Clerk II, Range 8	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-45.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission (continued)												
Alaska Public Offices Commission (continued)												
L FY2007 Sec.12(c), Ch.33, SLA06, P65, L6 Statewide Primary and General Elections	IncOTI	139.0	0.0	0.0	139.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.0										
FY2008 Anchorage Investigator	Inc	96.0	87.6	2.0	4.6	0.3	1.5	0.0	0.0	1	0	0
<i>Funding is needed for an Investigator III position for the Alaska Public Offices Commission (APOC). The investigator position will be responsible for conducting investigations into alleged violations of the four disclosure laws APOC administers and also will serve as the lead enforcement staff member. A trained investigator will improve APOC's ability to adjudicate complaint issues in a timely manner as prescribed by law.</i>												
1004 Gen Fund (UGF)		96.0										
FY2008 Ch. 47, SLA 2007 (HB 109) - Disclosures & Ethics/Bribery/Retirement	FisNot	250.0	60.0	0.0	100.0	0.0	90.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		250.0										
FY2009 AMD: Alaska Public Offices Commission Workload Increases	Inc	139.6	0.0	12.1	127.5	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Public Offices Commission (APOC) is requesting increased funding to provide for three additional annual commission meetings and to cover the costs of additional hearing officer, independent counsel, investigator, paralegal, and regulations analysis services as well as additional administrative support. Some of this work may be done with a non-permanent employee or employees.</i>												
<i>Alaskans are demanding increased review and oversight of the conduct of public officials. The funding requested here will enable the APOC to begin the work necessary to respond to this demand.</i>												
1004 Gen Fund (UGF)		139.6										
FY2009 Ch. 95, SLA 2008 (HB 281) Campaign Finance Complaints/Disclosure	FisNot	104.3	86.0	0.0	14.5	0.7	3.1	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		104.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
1005 GF/Prgm (DGF)		-0.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$16.9</i>												
1004 Gen Fund (UGF)		16.9										
FY2011 Ch. 73, SLA 2010 (HB 36) INITIATIVES: CONTRIBUTIONS/ PROCEDURES	FisNot	60.2	32.7	0.0	25.0	0.0	2.5	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		60.2										
FY2011 Ch. 36, SLA 2010 (SB 284) CAMPAIGN EXPENDITURES	FisNot	131.2	78.7	0.0	50.0	0.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.2										
FY2013 Personal Service and Travel for Elections	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)</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission (continued)												
Alaska Public Offices Commission (continued)												
FY2013 Personal Service and Travel for Elections (continued)												
<i>in FY2013. The redistricting of senate districts has resulted in the fall of 2012 (FY2013) election being significantly 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										
* Allocation Total *		1,038.2	458.7	17.6	461.3	1.0	99.6	0.0	0.0	4	1	0
** Appropriation Total **		1,038.2	458.7	17.6	461.3	1.0	99.6	0.0	0.0	4	1	0
Motor Vehicles												
Motor Vehicles												
FY2006 Benefit and Wage Cost Increases	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction adds DMV's allocated portion of the CO & DAS health insurance, PERS, and wage increases.</i>												
<i>\$3.9 for DOA-IT support.</i>												
<i>\$1.1 for Commissioner's Office support.</i>												
<i>\$3.7 for Administrative Services support.</i>												
1156 Rcpt Svcs (DGF)		8.7										
FY2006 Add DMV Positions to Reduce Customer Wait Times at DMV's Busiest Offices	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
<i>Increment request to add five new permanent full-time positions to DMV's busiest offices in order to reduce customer wait times.</i>												
<i>The additional funding will also enable DMV to create an information center in the Anchorage Mid-Town Office. Information centers are currently used at three of the highest traffic offices, which are the Anchorage Benson Field Office, the Fairbanks Office, and the Palmer Office. The information centers are a first stop for customers entering DMV. The DMV staff can determine if customers have the proper documentation to proceed and then direct them</i>												

**2012 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)												
Motor Vehicles (continued)												
FY2006 Add DMV Positions to Reduce Customer Wait Times at DMV's Busiest Offices (continued)												
<i>to the correct next stop. These centers prevent the wasting of customer and DMV employee time and have proved to be effective where they current exist.</i>												
1156 Rcpt Svcs (DGF)		250.0										
FY2006 AMD: Operation and Maintenance of the Vehicle Emissions Testing System	Inc	295.4	0.0	0.0	295.4	0.0	0.0	0.0	0.0	0	0	0
<i>This amendment utilizes DMV vehicle registration receipts to provide ongoing maintenance and support for the State's computerized Vehicle Emissions Testing System. This system was built using one time federal highway funds, which cannot be used for day to day support.</i>												
<i>The Vehicle Emissions Testing System consists of a network of computers and analyzers all passing information through a central Vehicle Information database established and maintained by DEC. The database provides testing information for DMV, motorists, I/M garages, and local governments. It allows the rapid exchange of essential information and same day, electronic re-licensing of a motor vehicle.</i>												
<i>Because of air quality issues, federal law requires that vehicles registered in Anchorage and Fairbanks have an emissions test done prior to re-licensing at DMV. This ensures vehicle emissions control systems are operating properly. Tests are performed by private garages and State law requires that DEC oversee their instruments and procedures. Funding for the ongoing maintenance and support of the system will be paid to DEC with a reimbursable services agreement.</i>												
<i>Without funding for ongoing operations and maintenance, the information network will fail, garages will be unable to do the tests, and DMV will be unable to re-license vehicles. Federal requirements for Anchorage and Fairbanks would force decentralization of the system to local government (with set up and replacement costs to garages, local government, and ultimately vehicle owners) or, local governments would face the loss of funding for local road construction projects.</i>												
1156 Rcpt Svcs (DGF)		295.4										
FY2006 Ch. 96, SLA 2005 (HB 178) Special Request License Plates	FisNot	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		6.7										
FY2007 Administrative Appeals Legal Costs	Inc	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is needed for approximately 75% of the cost of a Department of Law attorney to work on administrative appeals of license revocations that are appealed to Superior Court. On an annual basis, approximately 40 cases per year are appealed, and about 2 cases per year eventually go to Superior Court.</i>												
1156 Rcpt Svcs (DGF)		121.0										
FY2007 Commercial Driver's License Testing Contract	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<i>DMV's current contract for Commercial Driver License (CDL) road testing is expiring in December 2005. This funding request is needed to pay anticipated costs of a successor contract.</i>												
1156 Rcpt Svcs (DGF)		150.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)												
Motor Vehicles (continued)												
FY2007 AMD: Division of Motor Vehicles Customer Service Support	Inc	350.0	290.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding in the amount of \$350.0 of Receipt Supported Services is needed to maintain staffing at statewide DMV offices and to pay for increasing leases costs and other non-personal services costs. This funding will enable DMV to provide acceptable levels of services during the busiest times of the year at DMV offices statewide and to meet its contractual obligations.</i>												
1156 Rcpt Svcs (DGF)		350.0										
FY2007 Ch. 95, SLA 2006 (HB 403) Low Speed Vehicles	FisNot	10.5	0.0	0.0	5.0	5.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.5										
FY2008 AMD: Delete one year Fiscal Note amount for Neighborhood Electric Vehicles (HB 403), Sec 2, CH 33, SLA 06, P 42, L 6 (HB	OTI	-10.5	0.0	0.0	-5.0	-5.5	0.0	0.0	0.0	0	0	0
<i>Delete one year Fiscal Note amount for Neighborhood Electric Vehicles (HB 403), Sec 2, CH 33, SLA 06, P 42, L 6 (HB 365)</i>												
1156 Rcpt Svcs (DGF)		-10.5										
FY2008 AMD: Lease Cost Transfer	Inc	1,440.6	0.0	0.0	1,440.6	0.0	0.0	0.0	0.0	0	0	0
<i>A portion of the lease costs for the Division of Motor Vehicles, currently paid from the centralized leases component, are transferred into the DMV component.</i>												
1156 Rcpt Svcs (DGF)		1,440.6										
FY2008 PERS adjustment of unrealizable receipts	Dec	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-3.8										
FY2009 Increased Anchorage DMV Office Lease Costs	Inc	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
<i>DMV plans to re-locate the Fairbanks Street field office in Anchorage to provide better coverage. Lease costs are expected to be higher at the new location, requiring additional funding.</i>												
1156 Rcpt Svcs (DGF)		96.0										
FY2009 License Plates, Manuals, and Tabs	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is needed to purchase license plates, license plate tabs, and driver, commercial driver, and motorcycle manuals. This funding was previously included in the capital budget.</i>												
1156 Rcpt Svcs (DGF)		200.0										
FY2009 Ch. 97, SLA 2008 (HB 19) Ltd. Driver's Licenses/Ignition Interlock	FisNot	76.0	56.5	0.0	12.0	0.5	7.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		76.0										
FY2009 Ch. 118, SLA 2008 (HB 75) Drivers License: Alcohol Awareness/Minor	FisNot	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		30.0										
FY2010 License Plates, Drivers Manuals, and Tabs	Inc	652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is needed to purchase license plates, license plate tabs, and driver, commercial driver, and motorcycle driver manuals. When this budget was moved from the capital to the operating budget in FY2009, the annual amount was under-estimated. In addition, costs for obtaining these items have increased.</i>												
1156 Rcpt Svcs (DGF)		652.6										
FY2011 Commercial Driver License Support	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Federal authorization is requested to receive and expend funds made available by The Federal Motor Carrier</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)												
Motor Vehicles (continued)												
FY2011 Commercial Driver License Support (continued)												
<i>Safety Administration (FMCSA) to improve DMV's Commercial Driver's License (CDL) program. These improvements will address the issues of compliance from the April 2008 the FMCSA audit, and recommendations from the American Association of Vehicle Administrators, CDL Best Practices manual, and changes outlined in the Federal Register Vol. 71, No. 84.</i>												
1002 Fed Rcpts (Fed)		500.0										
FY2011 DMV Anchorage Bensen Office Lease Reduction	Dec	-668.8	0.0	0.0	-668.8	0.0	0.0	0.0	0.0	0	0	0
<i>The initial lease terms included the cost of the customization (build-out) of the space to meet DMV's needs. Those terms provide that in the case of a renewal, a lesser amount will be charged. The DMV currently anticipates renewing the lease in FY2011.</i>												
1156 Rcpt Svcs (DGF)		-668.8										
FY2011 Budget Clarification Project fund change to reflect GF/PR for fees assessed by DMV	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14,590.5										
1156 Rcpt Svcs (DGF)		-14,590.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.1										
FY2011 Budget Clarification Project LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.2										
1156 Rcpt Svcs (DGF)		-3.2										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		319.7										
1156 Rcpt Svcs (DGF)		-319.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$2.6</i>												
1156 Rcpt Svcs (DGF)		2.6										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$2.6</i>												
1005 GF/Prgm (DGF)		2.6										
1156 Rcpt Svcs (DGF)		-2.6										
FY2012 Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
<i>The Division of Motor Vehicles (DMV) is requesting the authority to receive and expend federal funds made available by:- The Federal Motor Carrier Safety Administration (FMCSA) to improve DMV's Commercial Driver's License (CDL) Improvement Program. These improvements will address the issues of compliance from the April 2008 the FMCSA audit, and recommendations from the American Association of Vehicle Administrators, CDL Best Practices manual, and changes outlined in the Federal Register Vol. 71, No. 84. These funds will be used for additional training and auditing, assisting in locating CDL road test routes in rural areas, and new technology to</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)												
Motor Vehicles (continued)												
FY2012 Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance (continued)												
assure compliance with the Code of Federal Regulations (CFR) and to assist in expanding the Traffic and Criminal Software (TraCS) program. - The FMCSA Commercial Driver's License Information System Modernization (CDLIS) grant program to improve data quality for Master Pointer and Change State of record, and expand the size of the name field in DMV's current Adaptable Data Base System (ADABAS) to a Structured Query Language (SQL) Server. FMCSA periodically mandates changes to the CDLIS program that affect DMV's database. Most recently, states have been directed to expand the size of the name field where DMV stores and accepts data. Contract programming is needed for creating reports and correcting data that is sent to a national CDLIS Central Site. The grant funding will allow DMV to synchronize its driver histories with the CDLIS Central Site to ensure complete and accurate records are kept of all violations, withdrawals and accidents. For Alaska's DMV, this seemingly small change is a major undertaking due to the structure of the mainframe database.												
1002 Fed Rcpts (Fed)		1,000.0										
FY2013 Establish State Operated Office in Kotzebue	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).												
1005 GF/Prgm (DGF)		87.5										
FY2013 Costs for Server Hosting	IncM	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
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.												
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.												
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.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)												
Motor Vehicles (continued)												
FY2013 Costs for Server Hosting (continued)												
<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>												
1005 GF/Prgm (DGF)		74.5										
FY2013 (HB 180) VETERAN DESIGNATION ON DRIVER'S LICENSE	FisNot	32.9	0.0	0.0	24.2	8.7	0.0	0.0	0.0	0	0	0
1) Updated to reflect SCS CSHB 180(STA), which added the requirement to print "veteran" on the license/ID card.												
2) Updated to include brief synopsis of bill.												
1005 GF/Prgm (DGF)		32.9										
FY2013 DID NOT PASS: (HB 180) VETERAN DESIGNATION ON DRIVER'S LICENSE	FisNot	-32.9	0.0	0.0	-24.2	-8.7	0.0	0.0	0.0	0	0	0
1) Updated to reflect SCS CSHB 180(STA), which added the requirement to print "veteran" on the license/ID card.												
2) Updated to include brief synopsis of bill.												
1005 GF/Prgm (DGF)		-32.9										
* Allocation Total *		4,669.9	602.0	-4.1	3,064.5	0.5	1,007.0	0.0	0.0	7	0	0
** Appropriation Total **		4,669.9	602.0	-4.1	3,064.5	0.5	1,007.0	0.0	0.0	7	0	0
*** Agency Total ***		98,549.6	19,104.6	125.8	71,547.6	339.6	3,013.6	3,352.7	1,065.7	81	3	3
**** All Agencies Total ****		98,549.6	19,104.6	125.8	71,547.6	339.6	3,013.6	3,352.7	1,065.7	81	3	3

Column Definitions

05-13Inc/Decs (05-13 Incs/Decs/Fnd Changes) - 13IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F