

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Administrative Services													
Department of Administration Core Services Rates	Gov Amd	Inc	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			725.4										
* Allocation Difference *			725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Consolidation and Automation of Division Processes for Greater Customer Self-Service	Gov Amd	Inc	875.0	0.0	0.0	875.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division's actuary projects a 62% increase in retirees over the next decade. To meet this increasing workload, the Department of Administration is focusing on our customers and directing our efforts to complement the division's recent reorganization and consolidation. The department continues to leverage the capital investment in imaging technology to implement customer self-service and internal automation.</i>													
<i>Self-services, automation, and process simplification are the strategies that the division will use to cost-effectively accommodate this rapid workload growth while continuing to deliver good customer service. The division's current business rules and processes are manual and paper based, or imbedded in complex and disparate software platforms using a variety of technological processes. This increment will allow for the consolidation and automation of both external and internal processes as the division migrates to single information technology architecture.</i>													
<i>The division will simplify and secure its information technology infrastructure, by modernizing and standardizing interfaces used to communicate with members, employers and staff. The system improvements will include: disaster recovery; continuing operation planning; process consolidation and customer self-service that would become available through a common and secure web portal managed through the division's imaging web content management system. This will be accomplished through a business process model emphasizing data security and process automation.</i>													
<i>Without this increment, the automation and self-service initiatives will be impaired. Managing the significant increased growth in retirees over the next decade will require either an increase in workforce or a reduction in services.</i>													
1017 Group Ben (Other)			323.9										
1029 PERS Trust (Other)			380.7										
1034 Teach Ret (Other)			153.9										
1042 Jud Retire (Other)			3.9										
1045 Nat Guard (Other)			12.6										
AMD: Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund	Gov Amd	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Patient Protection and Affordable Care Act imposes a progressive fee for self-insured health plans to fund the Patient-Centered Outcome Research Institute (PCORI) trust fund. The amount of the fee is \$1.00 the first year, \$2.00 the second year and indexed in subsequent years. It uses the average number of covered lives (employees and dependents) for both retiree and active health plans as a basis to determine the annual amount. The first fee</i>													

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**Centralized Administrative Services (continued)
Retirement and Benefits (continued)**

AMD: Mandated Patient-Centered Outcome
Research Institute (PCORI) Trust Fund
(continued)

payment is due July 31, 2013 for the retiree self-insured health plan only, the active self-insured health plan will be added the next year. The PCORI fee is based on data on a calendar year basis and is in effect for a seven year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

This is a new request for F2014. It was not included in the FY2014 Governor's budget because the Internal Revenue Service (IRS) released final regulations on the comparative effectiveness research fee to fund PCORI on December 5, 2012, and published the information on December 7, 2012. The Division of Retirement and Benefits received the necessary clarifying information on December 17, 2012. Guidance recently provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA). Therefore, in FY2014 \$65.0 is being requested for the payment of this IRS federal premium fee for the retiree health plan only.

FY2014 December Budget: \$16,560.7
FY2014 Total Amendments: \$236.6
FY2014 Total: \$16,797.3

1017 Group Ben (Other)	35.3
1029 PERS Trust (Other)	21.7
1034 Teach Ret (Other)	8.0

AMD: Increased Workload for Management of AlaskaCare Plan	Gov Amd	Inc	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Retirement and Benefits (DRB) has recognized a need for resources to be directed towards quality control, member advocacy and support, to ensure that members are getting the correct determination from the DRB and the DRB vendors every time.

The DRB Survivor Unit has experienced a 45% increase in the number of death/survivor benefits requests during the past five years and based on demographic data this trend will continue. The AlaskaCare Health plans have experienced over a 42% increase in membership during the past 11 years and based on demographic data this trend should continue. The cost of the AlaskaCare plans increased from \$279.3 million in 2001, to \$627.7 million in 2011. Also in 2011, the AlaskaCare health plans generated over 10,000 health claims each business day. Throughout this significant workload growth the number of DRB employees handling health benefits has remained static.

DRB is implementing a more strategic and active approach managing the AlaskaCare plans by implementing wellness initiatives, innovative changes to plan provisions, responding to changing membership health needs, and managing multiple vendors and with increasing membership.

This is a new request for F2014. It was not included in the FY2014 Governor's budget because the rising costs of health care continue to be evaluated within the department and (where the department can) implement strategies to offset those costs as they are developed.

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
AMD: Increased Workload for Management of AlaskaCare Plan (continued)													
FY2014 December Budget: \$16,560.7													
FY2014 Total Amendments: \$236.6													
FY2014 Total: \$16,797.3													
1017 Group Ben (Other)			93.3										
1029 PERS Trust (Other)			57.3										
1034 Teach Ret (Other)			21.0										
* Allocation Difference *			1,111.6	171.6	0.0	940.0	0.0	0.0	0.0	0.0	0	0	0
Health Plans Administration													
Third Party Administrator Contract Increase for Anticipated New Health Contract as of 7/1/2013	Gov Amd	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Provider costs for the new health contracts include an anticipated increase in the number of covered individuals.</i>													
<i>The AlaskaCare contract with the third party administrator (TPA), HealthSmart, Inc. will expire June 30, 2013. A Request for Proposals is in process and follows the recommendation of our health consultant; it will separate the current TPA services into four separate components. This separation will enable the division to engage the "best in the specific area of expertise." Final costs for each contract in each component will not be known until contracts have been awarded.</i>													
1017 Group Ben (Other)			1,500.0										
* Allocation Difference *			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,337.0	171.6	0.0	3,165.4	0.0	0.0	0.0	0.0	0	0	0
General Services													
Leases													
Additional I/A Authority to Enable the Leases Program to Fully Collect Lease Payments from Customer Agencies	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of General Services (DGS) has approximately 500 active leases. Early estimates for FY2013 lease costs are projected to total more than the amount authorized. Factors contributing to the cost increases include: consumer price index (CPI) provisions of many lease contracts; expiring leases being replaced at higher cost; and, new lease awards. This increment will enable the leases program to fully collect the increased amounts from customer agencies occupying leased space.</i>													
1007 I/A Rcpts (Other)			100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
Additional I/A Authority to Enable Lease Administration to Maintain Core Services	Gov Amd	Inc	265.9	141.3	19.4	97.1	8.1	0.0	0.0	0.0	0	0	0
<i>The Division of General Services (DGS) requests an increment of \$265.9 for the lease administration component for FY2014. The increment will partially fund one new full-time Accounting Clerk in Juneau, and phase an annual correction to DGS personal services costs allocable to the lease administration component. In addition, an increase in travel is requested for leasing contracting officers to perform site inspections and ensure lessors are in</i>													

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General Services (continued)													
Lease Administration (continued)													
Additional I/A Authority to Enable Lease Administration to Maintain Core Services (continued)													
<i>compliance with lease terms and conditions. The services increase is due to services purchased from the private sector, specifically: third-party legal services to manage ongoing litigation for street-level space in the Linny Pacillo Parking Garage (i.e. LPPG - Wildfin private lease), and retaining the services of a certified industrial hygienist to address employee health concerns in leased office space. Finally, an increase for commodities is necessary to cover projected ongoing costs for supplies and materials.</i>													
			1007 I/A Rcpts (Other)	265.9									
* Allocation Difference *			265.9	141.3	19.4	97.1	8.1	0.0	0.0	0.0	0	0	0
Facilities													
Additional I/A Authority to Allow for Coverage of the Increasing Costs of Operations and Maintenance for 11 Facilities													
<i>An additional authorization is needed to cover the increasing costs of operating and maintaining the eleven (11) facilities currently included in the Public Building Fund (PBF) group.</i>													
<i>The PBF facilities are: Robert B. Atwood building, Fairbanks Regional Office Building, Juneau State Office Building, Dimond Court House, Linny Pacillo Parking Garage, Palmer State Office Building, Alaska Office Building, Douglas Island Building, Court Plaza, Juneau Public Safety Building, and the Juneau Community Building.</i>													
		Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	100.0									
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Funding for Public Building Fund Contracting Officer I/II/III (Anchorage) and Accounting Clerk (Juneau)													
<i>Facilities Administration requires additional funding to fully fund a new Contracting Officer I/II/III (02-?061) in Anchorage, and to partially fund a new Accounting Clerk (02-?062) in Juneau. These positions will be assigned responsibilities with the Nome State Office Building and the Alaska Geologic Materials Center.</i>													
		Gov Amd	Inc	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1147 PublicBldg (Other)	197.7									
* Allocation Difference *			197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			663.6	339.0	19.4	297.1	8.1	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
Restore Alaska Land Mobile Radio Equipment, Maintenance and Training													
<i>On July 1, 2012, the State of Alaska assumed responsibility for an additional 41 Alaska Land Mobile Radio (ALMR) sites and is responsible for the ongoing maintenance. In FY2013, ALMR received an one-time increase in funding. This funding is still needed for annual hardware and software updates and to perform onsite preventative maintenance, inspections (PMI) and repairs. The cost is based on the current rates are contained in the joint DoD/SOA preventive maintenance and inspection (PMI) contract. Additionally, training is cited as one of the chief</i>													
		Gov Amd	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0

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Enterprise Technology Services (continued)													
Alaska Land Mobile Radio (continued)													
Restore Alaska Land Mobile Radio Equipment, Maintenance and Training (continued)													
<i>impediments to ALMR adoption and funding is necessary to provide training in the efficient use of ALMR.</i>													
<i>Funding is necessary for ALMR to remain a viable emergency response system. Evidence of this need occurred during extreme weather events and subsequent ALMR outages in December of 2011. The Department of Public Safety and Department of Transportation and Public Facilities 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>													
1004 Gen Fund (UGF)			1,500.0										
Alaska Land Mobile Radio Maintenance Costs and Receipt Authority	Gov Amd	Inc	1,600.0	0.0	0.0	1,600.0	0.0	0.0	0.0	0.0	0	0	0
<i>As a result of ongoing negotiations, the Department of Administration with users of the Alaska Land Mobile Radio (ALMR) System is developing a new chargeback methodology. In FY2014, a new rate structure will be implemented for all ALMR users that will replace the historical cost sharing methodology that has been in place since 2007.</i>													
<i>This increment will add the necessary funds to keep ALMR a viable system and allow the State of Alaska to charge its users. The municipalities will be charged and funds collected through a grant with the Department of Commerce, therefore interagency receipts are necessary. Both the non-federal agencies and the U.S. Department of Defense agencies will be charged and those funds will be collected through the general fund program receipt authority.</i>													
<i>The additional amount of general fund is necessary due to increased costs for site maintenance. Site maintenance includes annual hardware replacement and maintenance, onsite preventative maintenance inspections (PMI), and system repairs.</i>													
1004 Gen Fund (UGF)			600.0										
1007 I/A Rcpts (Other)			500.0										
1108 Stat Desig (Other)			500.0										
* Allocation Difference *			3,100.0	0.0	0.0	3,100.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Reduce Excess Federal Authorization	Gov Amd	Dec	-1,700.0	0.0	0.0	-1,700.0	0.0	0.0	0.0	0.0	0	0	0
<i>Federal receipt authority in the Enterprise Technology Services component is reduced. Revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue.</i>													
1002 Fed Rcpts (Fed)			-1,700.0										
Additional Authority to Allow ETS to Accurately Charge Agencies for Services in Support of Legacy Systems	Gov Amd	Inc	1,200.0	0.0	175.0	800.0	225.0	0.0	0.0	0.0	0	0	0
<i>Enterprise Technology Service (ETS) rates have remained flat over the past several years. This increase will allow ETS to accurately charge agencies for enterprise IT services.</i>													
<i>Additional authority will be used for mandated operations, increased security and audit requirements and</i>													

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Enterprise Technology Services (continued)													
Enterprise Technology Services (continued)													
Additional Authority to Allow ETS to Accurately Charge Agencies for Services in Support of Legacy Systems (continued)													
<i>compliance as well as providing the much needed funding for cost centers to appropriately staff and procure the items necessary to keep the IT systems up and running. This increase will also provide the division some relief in bringing in help for road-mapping services and pulling together a plan for modernizing obsolete systems as well as using innovation to reduce the overall costs, and meeting legal mandates. Each year it is harder to find staff that have the knowledge and skills to maintain the older legacy systems. Without increased support, these systems will continue to be compromised and legacy systems will remain in place.</i>													
	1081	Info Svc (Other)	1,200.0										
* Allocation Difference *			-500.0	0.0	175.0	-900.0	225.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,600.0	0.0	175.0	2,200.0	225.0	0.0	0.0	0.0	0	0	0
Risk Management													
Risk Management													
Increased I/A Receipt Authority to Allow the Division to Meet the Rising Medical and Legal Costs of Insurance Premiums													
<i>Over the past four years (FY2009-FY2012), Risk Management has seen a dramatic increase in excess property insurance premiums (66%), medical costs for workers compensation (56%), and litigation costs (22%). There has been no indication that these costs will be going down. We have been advised by our brokers that property premiums will continue to rise due to recent worldwide disasters. Workers compensation medical costs are expected to increase dramatically with the new fee schedule adopted by the Alaska Workers' Compensation Board (HB13) along with the Department of Law's Tort Section's annual increase of 4-5 percent.</i>													
<i>Risk Management exceeded its budget authorization each year from FY2009 through FY2012. The Catastrophe Fund has been needed to cover the increased claims costs. Risk Management is seeking a \$4,224,200 increase to help offset the rising costs. This increase will allow the division to meet the rising medical and legal costs projected in the next few years.</i>													
	1007	I/A Rcpts (Other)	4,224.2										
* Allocation Difference *			4,224.2	0.0	0.0	4,224.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,224.2	0.0	0.0	4,224.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Increased AOGCC Receipt Authority for Petroleum Inspector Overtime Due to 24-7, On-sight Regulatory Supervision													
	Gov Amd	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Oil and Gas Conservation Commission (AOGCC) has six Petroleum Inspector positions located in Anchorage, Nikiski, Kasilof, and Ninilchik. The inspectors are responsible for traveling statewide and providing on-site regulatory oversight in the drilling of all oil, gas, and geothermal wells and are the primary vehicle used by the State of Alaska to verify functionality of critical safety equipment and investigate accidents and non-compliance issues. Each inspector must be available to work 24-7, therefore overtime is inevitable.</i>													

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Alaska Oil and Gas Conservation Commission (continued)													
Alaska Oil and Gas Conservation Commission (continued)													
Increased AOGCC Receipt Authority for Petroleum Inspector Overtime Due to 24-7, On-sight Regulatory Supervision (continued)													
<i>Inspectors are responsible to witness and verify the accuracy of function and pressure tests on critical safety equipment, such as blowout prevention equipment on every rig that is in use for oil, gas, and geothermal drilling. They 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). With the additional 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.</i>													
<i>Without this request the agency may not be able to provide adequate technical and regulatory oversight that potentially protects human safety, the environment, and Alaska's valuable hydrocarbon resources. More importantly the agency'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.</i>													
	1162 AOGCC Rct (DGF)		125.0										
			125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
	MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys	Gov Amd	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	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>The FY14 MHTAAR increment maintains the FY13 funding level and momentum of effort.</i>													
	1092 MHTAAR (Other)		15.0										
			15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
Public Defender Agency													
	MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist	Gov Amd	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
<i>The MH Trust: Dis Justice - Public Defender Social Services position in Bethel will assist attorneys representing Trust beneficiaries not participating in therapeutic courts by providing "in-house" clinical expertise for the attorneys on the disorders experienced by Trust beneficiaries as well as on available community treatment. The position will perform functions such as: (1) conducting forensic psychosocial interviews of clients, family members, and witnesses; (2) conduct interviews and home visits with clients to assess social situations and clinical needs to determine the extent and type of services required; (3) prepare social services and clinical needs recommendations in the context of a clinical case; (4) gather information to assist clients in documenting compliance; (5) assist attorneys in developing expert opinion regarding a client's social, medical, mental health or other clinical needs; (6) assist attorneys in negotiating on-going legal issues such as detention, placement, bail, visitation, housing, child support, financial, mental health, and other rehabilitative services. By providing this</i>													

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Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist (continued)													
<i>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 FY14 MHTAAR increment maintains the momentum of effort.</i>													
			1092 MHTAAR (Other)	138.8									
			* Allocation Difference *	138.8	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
			** Appropriation Difference **	153.8	0.0	0.0	0.0	0.0	0.0	153.8	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
	Gov Amd	Inc	Increased GFPR estimate of receipts to the Crime Victim Compensation Fund is available to the Board	7.2	0.0	0.0	0.0	0.0	7.2	0.0	0	0	0
			1220 Crime VCF (Other)	7.2									
	Gov Amd	Dec	LFD Reconciliation: Delete: Increased GFPR estimate of receipts to match Gov Request	-7.2	0.0	0.0	0.0	0.0	-7.2	0.0	0	0	0
			1220 Crime VCF (Other)	-7.2									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
	Gov Amd	Inc	AMD: Centrally Issued Driver's Licenses and Identification Cards	187.5	0.0	0.0	187.5	0.0	0.0	0.0	0	0	0
<i>In order to reduce fraud, improve security, and limit identity theft, the Division of Motor Vehicles (DMV) federal funding was used to replace the image capture software, transition to central issuance of driver licenses and identification cards, and implement image verification of photos. Federal grants were used to pay for the initial implementation of the project. However, there are additional annual operating costs for card production with the security features.</i>													
<i>The current driver's licenses and identification cards issued by DMV lack many of the security features that are standard in the United States. In fact, one of the world's largest purveyors of fraudulent DLs/IDs -- IDChief.com -- considers Alaska's cards to be among the easiest to produce.</i>													
<i>DMV currently issues about 250,000 DLs/IDs per year. The consumables (cards, ribbon, laminate) to produce the cards cost \$1.10 per card, or \$275.0 per year. The complete cost of the current card, including printer replacement and maintenance, is approximately \$1.55 per card. Since the new cards will be mailed from the central card production facility, the printer replacement costs would no longer be necessary. The centrally-issued cards will cost approximately \$1.85 per card, or \$462.5. This will leave DMV short by about \$187.5 each year.</i>													

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Agency: Department of Administration

Motor Vehicles (continued)

Motor Vehicles (continued)

AMD: Centrally Issued Driver's Licenses and
Identification Cards (continued)

*This is a new request for FY2014. It was not included in the FY2014 Governor's budget because the full cost of
the program was not yet determined.*

FY2014 December Budget: \$17,556.0

FY2014 Total Amendments: \$187.5

FY2014 Total: \$17,743.5

1005 GF/Prgm (DGF) 187.5

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		187.5	0.0	0.0	187.5	0.0	0.0	0.0	0.0	0	0	0
		187.5	0.0	0.0	187.5	0.0	0.0	0.0	0.0	0	0	0
		11,291.1	635.6	194.4	10,074.2	233.1	0.0	0.0	153.8	0	0	0
		11,291.1	635.6	194.4	10,074.2	233.1	0.0	0.0	153.8	0	0	0

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)