

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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
Fiscal Note SB 203, full year implementation for Office of Administrative Hearings.												
1004 Gen Fund (UGF)		79.4										
1007 I/A Rcpts (Other)		138.8										
1050 PFD Fund (Other)		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
This transaction adds Administrative Hearing's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$.2 for DOA-IT support.												
\$.1 for Commissioner's Office support.												
\$.2 for Administrative Services support.												
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
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.												
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.												
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
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)												
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.												
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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06-19GIncdDecF Column**

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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 (Other)		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
PFD funds are returned to the Department of Revenue which will be charged for hearing work beginning in FY2007.												
1007 I/A Rcpts (Other)		119.8										
1050 PFD Fund (Other)		-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
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.												
Mission: To provide for the delivery of high-quality adjudication services that ensure fair hearings conducted in a timely, efficient and cost-effective manner.												
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.												
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
Fund source change to correct unrealizable fund sources.												
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
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.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

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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)												
This request is per the 2nd year funding of the Fiscal Note.												
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.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
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/A increases in OAH amount to an unbudgeted cost increase for customer agencies.												
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		-7.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$20.4												
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		15.3										
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)		15.3										
1007 I/A Rcpts (Other)		-15.3										
FY2012 Legal Work for Municipalities and Other Government Agencies	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
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.												
1005 GF/Prgm (DGF)		50.0										
FY2013 AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs	IncM	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
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.												
This is a new request for FY2013.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

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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
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.												
This is a new request for FY2013.												
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
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.												
This is a new request for FY2013.												
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
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.												
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												
FY2015 Delete Long-Term Vacant Position (02-1059)	Dec	-153.9	-153.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Administrative Law Judge (02-1059), range 24, located in Anchorage												
1004 Gen Fund (UGF) -30.8												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

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Centralized Administrative Services (continued)												
Office of Administrative Hearings (continued)												
FY2015 Delete Long-Term Vacant Position (02-1059) (continued)												
1007 I/A Rcpts (Other)		-123.1										
FY2016 AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	Dec	-49.9	0.0	-4.8	-45.1	0.0	0.0	0.0	0.0	0	0	0
<p>The Office of Administrative Hearings (OAH) has experienced over a 400% increase in its caseload since 2011 and staff continue to work long hours in an attempt to keep up with an exploding caseload. OAH calculates annually an hourly rate that is used to charge each agency for services and general fund authority is used to offset that rate. A reduction in general fund authority could result in a rate increase. At this time, a strategy OAH could potentially use to reduce costs, rather than increase rates, is to hold positions vacant as long as possible, however, with high caseloads this could prove difficult to accomplish. Senior staff are expected to retire and it is expected that new staff will be paid at a reduced rate creating some savings.</p> <p>OAH also has the ability to provide services to municipalities, school districts and other non-state entities but has not aggressively marketed these services. OAH has begun that effort and hopes to collect additional revenues to offset the reduction in general funds.</p> <p>However, a general fund reduction in the travel and contractual line is necessary to meet the targeted reduction and will result in fewer funds being available for training and case work.</p>												
1004 Gen Fund (UGF)		-49.9										
FY2016 General Fund Reduction	Dec	-94.7	0.0	0.0	-94.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.7										
FY2017 Remove Rate Subsidy While Retaining Current Rates	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
<p>Unrestricted general funds in this component have been used to offset rates and to pay for certain tax cases. This reduction removes the unrestricted general funds that are used to offset rates for services. However, in order to contain rates, an administrative position was added in FY2016 which allows for administrative work to be complete by lower level staff rather than the Law Judges. Shifting these duties results in a reduction in overall case costs.</p> <p>Any unrestricted general funds remaining would be required to fund OAH oil & gas production tax, corporation income tax, and fish tax work assuming an average caseload (the proposed funding amount corresponds to the six-year average cost of this work). However, should OAH experience a higher than average demand for tax work during a given year, the funding would be inadequate and OAH may need to seek a supplemental appropriation if unrestricted general funds cannot be found internally or may need to delay administrative trials or other proceedings in major tax cases to a later year. The latter solution would likely delay collection of state revenue.</p>												
1004 Gen Fund (UGF)		-110.0										
FY2017 AMD: Increase Vacancy and Furlough Staff	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Unrestricted general funds in this component have historically been used to offset rates and to pay for certain tax cases. Prior reductions have removed this subsidy and all remaining general funds are required to fund the Office of Administrative Hearings oil and gas production tax, corporation income tax, and fish tax work based on a six-year average cost of this work. This reduction will be achieved through staff furloughs that focus on this work and holding positions vacant for longer periods of time which may result in slower case resolutions.</p>												

FY2017 December Budget:

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

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Centralized Administrative Services (continued)												
Office of Administrative Hearings (continued)												
FY2017 AMD: Increase Vacancy and Furlough Staff (continued)												
		\$2,545.5										
		FY2017 Total Amendments: -\$9.2										
		FY2017 Total: \$2,536.3										
1004 Gen Fund (UGF)		-9.2										
FY2017 UGF Reduction	Dec	-61.7	-47.0	-5.6	-9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.7										
FY2018 Increase GF/PR Receipt Authority for Mediation Service Fee Charges to Municipalities and School Districts	Inc	50.0	37.5	5.0	7.5	0.0	0.0	0.0	0.0	0	0	0
Increase general fund program receipt authority in order to retain fees to offset the cost of mediation services charged to municipalities and school districts. The Office of Administrative Hearings (OAH) has entered into service agreements with three entities, and is actively marketing its services to other entities as a low-cost alternative.												
1005 GF/Prgm (DGF)		50.0										
* Allocation Total *		1,489.6	1,203.8	48.6	181.5	51.7	4.0	0.0	0.0	2	0	0
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
Funding is needed to replace warehouse space currently housed in the Subport Building.												
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.												
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
Increment request in the amount of \$104.5 for the Department of Administration's FY2008 lease cost increases.												
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
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.												
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
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.												
1004 Gen Fund (UGF)		250.0										

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06-19GIncDecF Column**

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Centralized Administrative Services (continued)												
DOA Leases (continued)												
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										
FY2014 General Fund Reduction from Services Line	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										
FY2016 AMD: Delete Uncollectible Interagency Receipt Authority	Dec	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectible interagency receipts is necessary to align budget authorization with actuals.												
1007 I/A Rcpts (Other)		-35.1										
FY2016 AMD: Reduce Unrestricted General Funds Available to Divisions for Lease Costs	Dec	-142.4	0.0	0.0	-142.4	0.0	0.0	0.0	0.0	0	0	0
A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for allocation to the divisions within the department to offset current lease costs.												
1004 Gen Fund (UGF)		-142.4										
FY2016 General Fund Reduction	Dec	-138.7	0.0	0.0	-138.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-138.7										
FY2017 AMD: Reduce Funds Available to Divisions for Lease Costs	Dec	-122.6	0.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
The unrestricted general fund authority available in the Department of Administration (DOA) Leases component are used to offset the DOA division's lease costs and to pay for services that cannot be billed through rates therefore the impacts are wide and varied.												
Notable impacts to the divisions are holding vacancies longer or either deleting or not filling positions which will increase the workload of already lean support/existing staff, travel to conferences that provide invaluable information and training will not be attended. While this will not save significantly on travel, the impacts of the knowledge not obtained could be more impactful. The department will also furlough staff at various times of the year where they are able.												
FY2017 December Budget: \$1,149.0												
FY2017 Total Amendments: -\$122.6												
FY2017 Total: \$1,026.4												
1004 Gen Fund (UGF)		-122.6										
* Allocation Total *		-1,859.9	0.0	0.0	-1,859.9	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

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Centralized Administrative Services (continued)												
Office of the Commissioner (continued)												
FY2006 Add I/A Authorization for Special Assistant to the Commissioner who will act as Department Communication Specialist (continued)												
Costs associated with the Commissioner's Office for the Communications Specialist position.												
		84.5										
	1007 I/A Rcpts (Other)											
	FY2006 IT Support Cost Increases		0.2	0.0	0.0	0.2	0.0	0.0	0.0	0	0	0
			Inc									
This transaction adds Commissioner's Office allocated portion of the DOA-IT health insurance, PERS, and wage increases.												
\$.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	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	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	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)	2,306.8	0.0	0.0	2,306.8	0.0	0.0	0.0	0.0	0	0	0
			Inc									
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.												
This GF will be allocated to customer agencies for increased ETS chargeback in FY2007.												
	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	541.1	0.0	0.0	541.1	0.0	0.0	0.0	0.0	0	0	0
			Inc									
	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										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (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)												
1040 Real Est (DGF)		0.2										
1045 Nat Guard (Other)		0.4										
1050 PFD Fund (Other)		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										
1102 AIDEA Rcpt (Other)		2.5										
1105 PF Gross (Other)		4.5										
1106 ASLC 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
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.												
Additional funding is needed for increased costs of software maintenance contracts, utility consumption, and support costs for E-911 compliance and database management.												
1004 Gen Fund (UGF)		423.9										
L FY2008 Sec 12(d), Ch 28, SLA07, Public Building Fund Cost	Lang	740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
Increases												
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.												
1004 Gen Fund (UGF)		740.1										
L FY2008 AMD: Exchange / Active Directory Maintenance Costs	Lang	825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
and Training												
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.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (continued)													
Office of the Commissioner (continued)													
FY2008 AMD: Exchange / Active Directory Maintenance Costs and Training (continued)													
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.													
		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
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.													
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.													
		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
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.													
		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
		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
		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
		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
I/A increases in the Commissioner's Office amount to an unbudgeted cost increase for all DOA agencies.													
		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
FY2011 Noncovered Employees Year 1 increase : \$9.9													
		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
The increase would amount to an unbudgeted cost increase to DOA agencies.													
		1004 Gen Fund (UGF)	5.1										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf 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 (continued)												
Office of the Commissioner (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase (continued)												
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										
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Space Cost, and Other Services to Achieve Budget Reduction	Dec	-103.2	0.0	-9.0	-94.2	0.0	0.0	0.0	0.0	0	0	0
The Commissioner's Office is a chargeback agency. As a result of a general fund reduction the Commissioner's Office will reduce travel costs when possible, utilize more video conferencing when appropriate and will reduce the use of contractual services. If the Commissioner's Office experiences a vacancy, the position will be held vacant as long as possible to achieve some savings. A portion of this reduction will be achieved through keeping a shared position vacant.												
Also, the division recently reconfigured space in the Atwood building for a savings of \$3.5. That reduction will be absorbed in services received or a reduction in commodities purchases.												
1004 Gen Fund (UGF)		-103.2										
FY2016 General Fund Reduction	Dec	-59.5	0.0	0.0	-59.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.5										
FY2017 AMD: Increase Vacancy and Furlough Staff	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In order to meet the reduction in general funds the Office of the Commissioner will be required to hold positions vacant longer and will continue to take furloughs to offset the reductions for FY2017.												
FY2017 December Budget: \$1,090.6												
FY2017 Total Amendments: -\$8.5												
FY2017 Total: \$1,082.1												
1004 Gen Fund (UGF)		-8.5										
FY2017 UGF Reduction	Dec	-10.5	0.0	-5.9	-4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.5										
FY2017 Eliminate One Special Assistant Position	Dec	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-32.2										
1007 I/A Rcpts (Other)		-107.7										
FY2018 GA 1 2/15 Delete Deputy Commissioner (02-1040) No Longer Needed	Dec	-189.1	-189.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Deputy Commissioner (02-1040), range 28, located in Juneau, and the position's associated funding. The Commissioner's Office will continue to have one Deputy Commissioner to assist in the oversight of divisions and department initiatives.												
1004 Gen Fund (UGF)		-173.6										
1007 I/A Rcpts (Other)		-15.5										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Administration

Centralized Administrative Services (continued) Office of the Commissioner (continued) * Allocation Total *	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		6,000.6	-181.9	-15.5	4,869.8	0.0	0.0	0.0	1,328.2	-2	0	0
Administrative Services												
FY2006 Consolidation of Accounting Support 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.	Inc	740.2	640.2	0.0	100.0	0.0	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts (Other)		740.2										
FY2006 IT Support Cost Increases This transaction adds DAS' allocated portion of the DOA-IT health insurance, PERS, and wage increases.	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
\$.5 for DOA-IT support costs.												
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 /A increases in DAS amount to an unbudgeted cost increase for all DOA 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)		29.6										
1007 I/A Rcpts (Other)		-29.6										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance /A increases in DAS amount to an unbudgeted cost increase for all DOA 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)		34.8										
1007 I/A Rcpts (Other)		-34.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase FY2011 Noncovered Employees Year 1 increase : \$2.7	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 The increase would amount to an unbudgeted cost increase to DOA agencies.	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (continued)												
Administrative Services (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund												
Sources in the FY2011 Noncovered Year 1 Salary Increase (continued)												
		2.7										
		-2.7										
FY2014 Department of Administration Core Services Rates												
	Inc	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
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.												
		725.4										
FY2016 AMD: Reduce Overall Expenditure Level in Personal Services, Travel and Services to Achieve Budget Reduction												
The Division of Administrative Services (DAS) is a chargeback agency. As a result of a general fund reduction, DAS will reduce expenditures for contractual services through analysis of current services and make reductions wherever possible. Additional steps are being taken to achieve the department's goal for overall general fund reductions and may include keeping positions vacant as long as possible.												
The travel line reduction is necessary to meet the targeted reduction and will result in fewer travel funds being available to train department staff.												
		-137.1										
FY2016 General Fund Reduction												
	Dec	-71.4	0.0	0.0	-71.4	0.0	0.0	0.0	0.0	0	0	0
		-71.4										
FY2017 Reduce Supplies and Office Equipment												
This reduction results in fewer funds being available for every day supplies.												
		-3.3	0.0	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
FY2017 AMD: Increase Vacancy and Furlough Staff												
The Division of Administrative Services is key to processing vendor and contract payments; for receiving revenues; for monitoring division's expenditures to ensure they are in line with their appropriated budget; to train staff; and to ensure the divisions are adhering to policy and procedures. In order to meet the reduction in general funds the Division of Administrative Services will be required to hold positions vacant longer and will continue to take furloughs to offset the FY2017 reductions.												
		-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$2,864.5												
FY2017 Total Amendments: \$747.4												
FY2017 Total: \$3,611.9												
		-2.6										
FY2017 AMD: Shared Services Consolidated Function for Accounts Receivable												
	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
General fund program receipt authority will be used to fund one new consolidated function and to implement new savings for prompt pay. Each of these activities are being developed as part of a shared services effort and include:												

The Department of Administration proposes to outsource agency accounts receivables that are currently going

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf 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 (continued)												
Administrative Services (continued)												
FY2017 AMD: Shared Services Consolidated Function for Accounts Receivable (continued)												
<p>uncollected. These amounts are typically uncollected because each agency has done a cost-benefit analysis that suggests collection costs will exceed revenues likely to be collected. However, if the receivables are aggregated and outsourced to a contingency fee collection agency, the cost-benefit analysis shifts. We currently estimate a receivables portfolio of \$500,000.0. If 5% of this portfolio is collected, that results in a new revenue stream of \$25,000.0. We would propose to compensate the vendor for a percent of the actual collections and retain a percent for the Department's shared services initiative (\$750.0), and return the net to state agencies. This approach has been deployed by the State of Ohio with considerable success.</p> <p>The Department of Administration is moving forward to add a "fast-pay" term to State contracts. Standard fast-pay terms include "2/10 net 30" or "5/15 net 30", which means if payment is made in 10 days, a 2% discount is applied; or if payment is made in 5 days, a 15% discount is applied. In all cases, payment is due in 30 days and unless payment is made within these parameters no discount will be realized. We propose that the receipt authority be applied to the fast pay discounts, and that those savings be directed to the shared services initiative.</p> <p>FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9</p>												
1005 GF/Prgm (DGF)		750.0										
FY2017 UGF Reduction	Dec	-10.3	0.0	0.0	-5.3	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.3										
* Allocation Total *		2,001.8	618.0	-5.0	1,397.1	-8.3	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
This transaction adds DOA-IT's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
<p>\$.1 for Commissioner's Office support. \$.4 for Administrative Services support.</p>												
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/A increases in DOA-IT amount to an unbudgeted cost increase for all DOA agencies.												
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		-21.0										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (continued)												
DOA Information Technology Support (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/A increases in DOA-IT amount to an unbudgeted cost increase for all DOA agencies.												
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY2016 AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	Dec	-63.8	0.0	-3.1	-60.7	0.0	0.0	0.0	0.0	0	0	0
The Department of Administration, Information Technology (DOA-IT) group is a chargeback agency that is responsible for desk top support across the department. As a result of a general fund reduction, DOA-IT will reduce expenditures for contractual services through analysis of current services and make reductions wherever possible. Additional reductions are being taken to achieve the department's goal for overall general fund reductions and may include keeping positions vacant as long as possible.												
Also, a general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available for information technology equipment install and repairs.												
1004 Gen Fund (UGF)		-63.8										
FY2018 Delete Data Processing Manager II (02-1099) and Micro/Network Specialist II (02-6409) Due to Desktop Efficiencies	Dec	-208.6	-208.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete a full-time Data Processing Manager II (02-1099), range 23, located in Juneau; and a full-time Microcomputer Network Specialist II (02-6409), range 20, located in Anchorage, as a result of efficiencies gained by consolidating desktop services in the Department of Natural Resources.												
1007 I/A Rcpts (Other)		-208.6										
* Allocation Total *		-271.1	-207.8	-3.1	-60.2	0.0	0.0	0.0	0.0	-2	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
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.												
Hse Subcommittee increased the department's request by \$200.0.												
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
This transaction adds Finance's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$2.5 for DOA-IT support.												
\$.7 for Commissioner's Office support.												
\$2.4 for Administrative Services support.												
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
The Department of Administration is requesting an FY2006 budget amendment increment of \$100,000 of Statutory Designated Program Receipts for the Division of Finance.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf 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 (continued)												
Finance (continued)												
FY2006 AMD: Credit Card Rebates (continued)												
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.												
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
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.												
Hse Subcommittee increased the department's request by \$200.0.												
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
Additional authorization is needed for increased AKSAS chargeback and personal services costs.												
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
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.												
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.												
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.												
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
During FY2009 the Division of Finance will lead a major system implementation for an automated enterprise time and attendance solution for the State.												
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
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

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (continued)												
Finance (continued)												
FY2010 AKSAS/AKPAY Chargeback (continued)												
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.												
		121.1										
		1007 I/A Rcpts (Other)										
		140.0	40.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	Inc	FY2010 Increase to support the Alaska Data Enterprise Reporting data warehouse and to provide for vacancy reduction										
		140.0										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FndChg	FY2010 Switch \$220.0 GF to CIP Receipts for Time and Attendance										
		-220.0										
		220.0										
		200.0	190.0	7.0	3.0	0.0	0.0	0.0	0.0	2	0	0
L	Special	FY2010 Accounting and reporting requirements of American Recovery and Reinvestment Act of 2009, and two PFT (lapses 6/30/2010)										
		200.0										
		200.0	-190.0	-7.0	-3.0	0.0	0.0	0.0	0.0	-2	0	0
L	Veto	FY2010 VETO: Sec11, Ch17, SLA09, P17, L1, Acct and rpt requirements of American Recovery and Reinvestment Act of 2009 & 2 PFT										
		-200.0										
		-200.0										
		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
	IncOTI	FY2011 Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension										
		500.0										
		-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	Dec	FY2011 Reduce general fund travel line item by 10 percent.										
		-1.7										
		-0.1										
		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FisNot	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF 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 (continued)												
Finance (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
FY2011 Noncovered Employees Year 1 increase : \$5.9												
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
<p>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.</p> <p>This request is based on the estimated premium costs for the COBRA premium for FY 2012 of \$50,000.</p>												
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
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.												
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
<p>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.</p> <p>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.</p> <p>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.</p>												
1061 CIP Rcpts (Other)		1,500.0										
FY2013 Discontinue DataBasics	Dec	-112.5	0.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
In fiscal year 2012 general fund program receipt authority was requested to expend the additional credit card												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (continued)												
Finance (continued)												
FY2013 Discontinue DataBasics (continued)												
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.												
	1005 GF/Prgm (DGF)	-112.5										
	FY2015 Delete Long-Term Vacant Positions (02-4079, 11-0224)	-205.6	-205.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The following vacant positions are being deleted:												
Full-time Analyst Programmer IV (02-4079), range 20, located in Juneau												
Full-time Analyst Programmer III (11-0224), range 18, located in Juneau												
	1004 Gen Fund (UGF)	-205.6										
	FY2015 AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of PCORI fees does not constitute a permissible expense of the plan for the purposes of Title I of the Employee Retirement Income Security Act (ERISA).												
The amount of the fee is progressive: \$1 in the first year (FY2015), \$2 in the second (FY2016) and subsequent years, using the average number of covered lives (employees and dependents) of the active health plan as the basis for determining the annual amount. The first fee payment is due July 31, 2014 for the active self-insured health plan. The PCORI fee 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 FY2015. It was not included in the FY2015 Governor's budget because it was unclear if the state would continue to pay mandatory and unanticipated fees and taxes that are related to the Affordable Care Act and imposed upon the state from the federal government. There was discussion regarding potential litigation and it was determined that these fees and taxes should be paid to avoid penalties even if the state entered into litigation.												
FY2015 December Budget: \$10,836.9												
FY2015 Total Amendments: \$61.3												
FY2015 Total: \$10,898.2												
	1004 Gen Fund (UGF)	61.3										
	FY2016 Year 2 - Fee for the Mandatory Patient Centered Outcomes Research Institute (FY16-FY21)	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
The Patient Protection and Affordable Care Act imposes a fee for self-insured health plans to fund the Patient Centered Outcome Research Institute (PCORI) trust fund. The amount of the fee is progressive (\$1.00 first year, \$2.08 second year, indexed in subsequent years) and 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 PCORI fee is in effect for a seven year period with the payment due date on July 31st of the calendar year following the last day of the self-insured health plan year.												
Payment of the fee for the retiree health plan is administered by the Department of Administration, Division of Retirement and Benefits; while the fee payment for the active health plan is administered by the Division of												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Centralized Administrative Services (continued)												
Finance (continued)												
FY2016 Year 2 - Fee for the Mandatory Patient Centered Outcomes Research Institute (FY16-FY21) (continued) Finance.												
An increment of \$61.3 was received to fund the first years PCORI fee payment for the active health plan (\$1.00 per average number of covered lives), this request is to fund the scheduled increase for the second year of the fee (\$2.08 per average number of covered lives). Subsequent years may require an increment request and will be dependent upon the annual index rate applied to the base fee and the significance of the cumulative increase.												
1004 Gen Fund (UGF)		63.8										
FY2016 Delete Four Non-Permanent Positions Dedicated to IRIS Implementation	Dec	-394.8	-394.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
The Integrated Resource Information System (IRIS) that contains financial and procurement statewide administrative support will be operational and require production support.												
Authorized positions within the existing operating budget to support the maintenance of the legacy financial system AKSAS (Alaska State Accounting System) has been appropriately reduced as all support activity has been minimized to coincide with the system lifecycle coming to an end. Duties and tasks of existing staff will transition to similar activities in IRIS leaving no capacity for the configuration and maintenance that now must resume.												
02-?052 Business Analyst II range 20, Juneau 02-?053 Business Analyst II range 20, Juneau 02-?054 Business Analyst II range 20, Juneau 02-?055 Business Analyst II range 20, Juneau												
1061 CIP Rcpts (Other)		-394.8										
FY2016 AMD: Delete Three PFT plus Three Temporary Positions and Reduce Operational Costs	Dec	-619.3	-445.5	-3.0	-170.8	0.0	0.0	0.0	0.0	-3	0	-3
The Division of Finance will reduce their budget by deleting six positions with duties that can be absorbed. Travel reductions will be achieved through less out-of-state travel to the National Association of State Auditors, Comptrollers and Treasurers (NASACT) conference and a reduction in middle management travel. Contractual services will be reduced through conversion to the USBank contract for Automated Clearing House (ACH) payments, elimination of hard copy printing of state's Comprehensive Annual Financial Report, a reduction in tuition reimbursement (training) and elimination of active WebEx licenses, plus a reduction for management and consulting services.												
The following positions are being deleted:												
College Intern III (02-?059), range 10, provides a training opportunity to attract, develop, and encourage individuals to select a state career path in their field of interest while performing a variety of relevant tasks to assist the division in their mission. No impact to program(s) and remaining staff.												
Human Resource Technician II (02-4045), range 14, performs employee and employer deductions and earning record setup in the statewide payroll system that includes, direct deposit, tax withholding based on submitted W-4 forms, process donated leave, daily online warrants, retirement verification and contribution reports, health insurance error reports and adjustments, corrective action to cash leave file, 3rd party payments, and reconciling emergency, catastrophic, and union business bank contributions/usage. These duties and responsibilities will be transferred to remaining staff.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Centralized Administrative Services (continued)												
Finance (continued)												
FY2016 AMD: Delete Three PFT plus Three Temporary Positions and Reduce Operational Costs (continued)												
Analyst Programmer IV (02-4084), range 20, provides technical support for Statewide payroll system, web applications, desktop, special payroll related projects driven by collective bargaining agreements, and conversion activities for the project that will replace the legacy payroll system. These duties and responsibilities will be transferred to remaining technical staff.												
Administrative Assistant I (02-4094), range 12, provides support for purchasing, accounting transactions, travel arrangements, and time dependent payroll data entry. These duties and responsibilities will be transferred to remaining staff.												
Business Analyst II (02-N1203), range 20, is a nonpermanent position for the Integrated Resource Information System (IRIS) project to replace the financial statewide administrative system and performs functional engineering of processes, configuration, documentation, system verification and validation, and end-user support during training and post go-live. These duties and responsibilities will be mostly completed prior to fiscal year 2016 and remaining effort will be transferred to core project staff.												
Analyst Programmer V (02-N13023), range 22, is assigned to the Department of Health and Social Services as technical support of interface design and implementation for the Integrated Resource Information System (IRIS) project. These duties and responsibilities will be mostly completed prior to fiscal year 2016 and remaining effort will need to be transferred to core project staff.												
1004 Gen Fund (UGF)		-619.3										
FY2016 Fund Source Change from Unrestricted General Fund to GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)		-735.0										
1005 GF/Prgm (DGF)		735.0										
FY2017 AMD: Statewide Single Audit Contract Increase with the Division of Legislative Audit	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0	0
The Division of Finance recently received a draft memorandum of agreement from the Division of Legislative Audit billing the Department of Administration, Division of Finance, \$750.0 effective FY2016 for the cost of performing the state single audit. Through the Division of Finance, this cost is allocated to each state agency through a chargeback billing process. The billing for this service has been \$300.0 annually and that rate was used for developing the proposed FY2017 budget.												
The Department of Health and Social Services will be excluded from the chargeback allocation. There is a separate multi-year appropriation for their activities.												
This amendment provides FY2017 funding based on an FY2016 supplemental request of \$450.0.												
FY2017 December Budget: \$12,364.6												
FY2017 Total Amendments: \$1,382.1												
FY2017 Total: \$13,746.7												
1004 Gen Fund (UGF)		450.0										
FY2017 UGF Reduction	Dec	-13.9	0.0	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (continued)												
Finance (continued)												
FY2017 UGF Reduction (continued)												
1004 Gen Fund (UGF)		-13.9										
FY2018 Delete Sixteen Positions and Associated Funding No Longer Needed for Statewide Systems Implementation	Dec	-2,060.4	-1,326.7	-28.0	-675.2	-30.5	0.0	0.0	0.0	-14	0	-2
The Division of Finance is responsible for the implementation of the new statewide accounting system, Integrated Resource Information System (IRIS), and the Human Resources Module (HRM). In FY2018, the project is in the stabilization phase and the bulk of the positions assigned to the project are deleted. Associated capital improvement project receipt authority and excess interagency receipt authority is also deleted.												
The following positions are deleted:												
Full-time Office Assistant (02-4053), range 8, located in Juneau												
Full-time Business Analyst I (02-4077), range 19, located in Juneau												
Full-time Business Analyst II (02-4096), range 20, located in Juneau												
Full-time Business Analyst II (02-4097), range 20, located in Juneau												
Full-time Deputy Director (02-4098), range 25, located in Juneau												
Full-time Business Analyst I (02-4099), range 18, located in Juneau												
Full-time Business Analyst II (02-4100), range 20, located in Juneau												
Full-time Business Analyst III (02-4102), range 23, located in Juneau												
Full-time Business Analyst I (02-4103), range 19, located in Juneau												
Full-time Business Analyst II (02-4104), range 21, located in Juneau												
Full-time Business Analyst II (02-4106), range 19, located in Juneau												
Full-time Business Analyst III (02-4109), range 23, located in Juneau												
Full-time Business Analyst II (02-4112), range 21, located in Juneau												
Full-time Business Analyst III (02-4113), range 23, located in Juneau												
Nonpermanent Business Analyst II (02-N13005), range 20, located in Juneau												
Nonpermanent Business Analyst II (02-N13006), range 20, located in Juneau												
1061 CIP Rcpts (Other)		-2,060.4										
* Allocation Total *		2,982.2	176.5	-27.8	2,848.7	-15.2	0.0	0.0	0.0	-18	0	-9
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
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.												
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

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (continued)												
E-Travel (continued)												
FY2011 Projected Travel Cost (continued)												
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.												
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
FY2011 Noncovered Employees Year 1 increase : \$0.2												
1007 I/A Rcpts (Other)		0.2										
FY2015 Delete Long-Term Vacant Position (02-4095)	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time State Travel Office Assistant (02-4095), range 17, located in Juneau												
1007 I/A Rcpts (Other)		-75.1										
FY2016 AMD: Reduce Contractual Services	Dec	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
A general fund reduction will be absorbed in the contractual line through a reduction in services from other agencies or outside vendors plus a reduction in telecommunication and maintenance services. There will be minimal impact.												
1004 Gen Fund (UGF)		-15.9										
FY2016 General Fund Reduction	Dec	-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
FY2018 S DOA 1 - Reduction of Inter-agency Receipt authority due to changes in travel statewide.	Dec	-442.6	0.0	0.0	-442.6	0.0	0.0	0.0	0.0	0	0	0
This component collects the rate charged to each agency per itinerary. With reduced travel, the agency charge-back fee, has declined, reducing I/A Rcpts. This amount reflects aligning FY18 budgeted I/A in the Services line with FY16 actuals.												
1007 I/A Rcpts (Other)		-442.6										
* Allocation Total *		501.1	-74.9	0.0	576.0	0.0	0.0	0.0	0.0	-1	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
Increment request to maintain staffing at FY2005 levels with eight positions being filled over the course of the year.												
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
Increased interagency receipt authority is needed to add the FY2005 unbudgeted chargeback to the FY2006 operating budget												
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
This transaction adds Personnel's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$5.2 for DOA-IT support												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (continued)												
Personnel (continued)												
FY2006 Benefit and Wage Cost Increases (continued)												
cost.												
\$1.6 for Commissioner's Office support.												
\$4.8 for Administrative Services support.												
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
Available capital improvement funding is reduced by \$76.2 for FY2007.												
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
Combining the divisions of Personnel and Labor Relations has resulted in efficiencies. This reduction will not impact the delivery of services.												
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										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (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
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.												
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
Remove one-time item for costs associated with the State Officers Compensation Commission (HB 417) (SB221 Sec 59 page 220 line 6).												
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 (Other)		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
The increase in I/A means a huge unbudgeted cost increase for all customer agencies.												
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
FY2011 Noncovered Employees Year 1 increase : \$3.7												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF 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 (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										
	FY2014 AMD: CEA Training Committee	Inc 20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Article 19 F. CEA Training Committee: This Committee will have an annual budget of \$20,000 to provide training to Bargaining Unit Members, subject to legislative funding. Such training will be recommended by the Committee and is subject to approval by the Commissioner of Administration. Funds are intended to be used to provide training in-state and will not be used for out-of-state travel. The Training Committee shall be comprised of two representatives from each party.												
	1004 Gen Fund (UGF)	20.0										
	FY2015 Ch. 15, SLA 2014 (HB 278) Salary Schedule & Benefits Study and Evaluation of, and recommendations for, Teacher Tenure	FsNot0th 610.6	108.3	2.3	500.0	0.0	0.0	0.0	0.0	0	0	1
	1004 Gen Fund (UGF)	610.6										
	FY2016 AMD: Delete Two Positions (1 PFT/ 1Temp) and Reduce Travel, Services and Commodities Purchases	Dec -392.3	-243.6	-12.9	-132.0	-3.8	0.0	0.0	0.0	-1	0	-1
The Division of Personnel will hold positions vacant for a minimum of four weeks to establish an increase in the vacancy factor. In addition to increasing the vacancy factor, two positions noted below will be deleted and interns will work reduced hours.												
Human Resource Consultant II (06-0514), range 18, is one of five staff responsible for classification studies, which is primarily responsible for the creation and maintenance of class specifications, establishing minimum qualifications, and assigning pay ranges to job classes. These duties and responsibilities will be transferred to remaining staff.												
Human Resource Consultant V (02-N13021), range 22, is responsible for payroll services overseeing the Payroll Services Section of the Division of Personnel and Labor Relations which is charged with maintaining accurate employee and time and attendance information in the Alaska Statewide Payroll System (AKPAY) in order to process pay for approximately 15,850 executive branch employees in 14 agencies. The staff ensures compliance with collective bargaining unit agreements, personnel rules, statutes and other federal and state requirements. This will have a low impact because the permanent position has recently been filled.												
In addition, Labor Relations and Labor Agreements Miscellaneous Items are not able to reduce their general fund by the required amount, therefore the Division of Personnel is absorbing an additional \$46.1 general fund reduction to meet the budget requirements.												
The division recently reconfigured space in the Atwood building for a savings of \$85.0. That savings has resulted in a general fund reduction in Services.												
	1004 Gen Fund (UGF)	-392.3										
	FY2017 Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033)	Dec -73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (continued)												
Personnel (continued)												
FY2017 Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033) (continued)												
To meet current and historic reductions, the Division of Personnel is deleting three full-time positions and five intern positions. The full-time positions deleted are from Payroll Services: 05-7167 Payroll Supervisor, 12-4205 Publications Specialist III and 11-0272 Human Resource Technician I. The deleted intern positions are a College Intern (02-IN0902) and four Student Interns (02-IN0901, 02-IN0903, 02-IN1201 and 02-N08033). The division will also look into furloughs and whether some positions can be made seasonal. Deleting these positions will result in shifting work to either management or other staff. There will be delays in responding to requests, completing payroll and updating the payroll systems. This delay will result in an impact to all agencies and the client service standards. These standards will need to be reviewed and adjusted to allow for a longer processing time.												
1004 Gen Fund (UGF)		-73.7										
FY2017 Reduce Interagency Authority No Longer Needed	Dec	-900.0	-425.0	0.0	-475.0	0.0	0.0	0.0	0.0	0	0	0
Reduces excess interagency authority that is no longer needed.												
1007 I/A Rcpts (Other)		-900.0										
FY2017 AMD: Increase Vacancy and Furlough Staff	Dec	-70.4	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In order to achieve reductions the Division of Personnel (DOP) will use furloughs as broadly as available, and has changed the status of several positions from full-time to part-time (25 hours per week) and will hold positions vacant longer. Additionally, DOP will make a deeper review of existing positions to determine if additional adjustment can be made to seasonal or part-time.												
FY2017 December Budget: \$13,814.6												
FY2017 Total Amendments: -\$70.4												
FY2017 Total: \$13,744.2												
1004 Gen Fund (UGF)		-70.4										
FY2017 UGF Reduction	Dec	-57.0	0.0	-17.0	-22.0	-18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.0										
FY2017 VETO: Reduce the Division of Personnel	Veto	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2018 Human Resource Management Efficiencies	Dec	-1,138.3	0.0	-70.7	-959.1	-108.5	0.0	0.0	0.0	0	0	0
In an ongoing effort to streamline services provided to state agencies, the Division of Personnel anticipates leveraging the Human Resource Management (HRM) system to achieve savings in the first year of the system implementation and will continue to review processes for additional efficiencies.												
1004 Gen Fund (UGF)		-338.3										
1007 I/A Rcpts (Other)		-800.0										
FY2018 Reduce Class Studies and Delete Three Vacant Human Resource Consultants (02-1012, 18-7404, 25-0272)	Dec	-324.4	-324.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete three full-time Classification positions and associated funding. The division is restructuring the Classification section and reviewing how to mitigate the impacts of offering fewer class studies to agencies.												
The following PCNs are deleted:												
Full-time Human Resource Consultant I (02-1012), range 16, located in Juneau												
Full-time Human Resource Consultant I (18-7404), range 16, located in Juneau												
Full-time Human Resource Consultant I (25-0272), range 16, located in Juneau												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (continued)												
Personnel (continued)												
FY2018 Reduce Class Studies and Delete Three Vacant Human Resource Consultants (02-1012, 18-7404, 25-0272) (continued)												
	1004 Gen Fund (UGF)	-324.4										
* Allocation Total *		-2,072.9	-1,550.6	-91.9	-383.0	-47.4	0.0	0.0	0.0	-7	0	-5
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
This transaction adds Labor Relation's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$.5 for DOA-IT support.												
\$.1 for Commissioner's Office support.												
\$.5 for Administrative Services support.												
	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												
	1004 Gen Fund (UGF)	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
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.												
	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
Combining the divisions of Personnel and Labor Relations has resulted in efficiencies. This reduction will not impact the delivery of services.												
	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												
FY2011 Noncovered Employees Year 1 increase : \$3.3												
	1004 Gen Fund (UGF)	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (continued)												
Labor Relations (continued)												
FY2016 AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	Dec	-67.2	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
The Division of Labor Relations will reduce travel costs whenever possible and will continue to use alternate methods such as video conferencing and travel for negotiations only when absolutely necessary. Cancellation of a current contract that is established with the Department of Law, the usage of the contract has been reduced since the agreement was initially established to assist with contract negotiations. Labor Relations will also cancel their subscription to labor laws. The impact is low since the services needed from the contract are now minimal and Labor Relations has another source for labor law updates and information has been established. The remaining general fund reduction that Labor Relations can't meet is being absorbed by the Division of Personnel.												
1004 Gen Fund (UGF)		-67.2										
FY2017 UGF Reduction	Dec	-11.2	0.0	0.0	0.0	-11.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.2										
FY2017 Remove CIP Receipt Authority	Dec	-119.8	-119.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-119.8										
* Allocation Total *		-283.7	-159.1	-20.3	-93.1	-11.2	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
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.												
1004 Gen Fund (UGF)		161.4										
FY2016 AMD: Absorb a Portion of the Department of Administration's Human Resources Costs	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for human resource costs that are charged to all agencies by the Division of Personnel. This reduction would need to be absorbed within the Division of Administrative Services.												
1004 Gen Fund (UGF)		-32.0										
FY2017 Reduce Support for Department Human Resource Functions	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
These funds are used to help offset support costs for the departments human resource function. A reduction in unrestricted general funds will have a direct impact on the rates charged to the divisions within the department.												
1004 Gen Fund (UGF)		-12.5										
FY2017 AMD: Reduce Funds Available to Divisions for Human Resource Costs	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
The unrestricted general fund authority available in the Department of Administration (DOA) Centralized Human Resources (HR) component are used to offset the DOA HR costs, therefore the impacts are wide and varied.												
Notable impacts to the divisions are holding vacancies longer or either deleting or not filling positions which will increase the workload of already lean support/existing staff, travel to conferences that provide invaluable information and training will not be attended. While this will not save significantly on travel, the impacts of the knowledge not obtained could be more impactful. The department will also furlough staff at various times of the												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF 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 (continued)												
Centralized Human Resources (continued)												
FY2017 AMD: Reduce Funds Available to Divisions for Human Resource Costs (continued) year where they are able.												
FY2017 December Budget: \$237.2												
FY2017 Total Amendments: -\$125.0												
FY2017 Total: \$112.2												
1004 Gen Fund (UGF)		-125.0										
* Allocation Total *		-8.1	0.0	0.0	-8.1	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
This transaction adds Retirement and Benefits' allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$4.7 for DOA-IT support.												
\$1.3 for Commissioner's Office support.												
\$4.4 for Administrative Services support.												
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
Sec. 12(a), Ch. 33, SLA06, P64, L29												
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.												
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												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
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)												
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.												
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.												
SubCom removed a companion appropriation for education/communication to increase member understanding of retirement planning and benefits.												
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.												
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
Fund sources for the division's operations are reallocated to reflect the current cost allocation plan.												
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
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.												
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.												
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

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF 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 (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
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.												
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
FY2011 Noncovered Employees Year 1 increase : \$6.3												
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
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.												
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
Funds are adjusted to better align with prior years actual expenditures.												
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
Retirement system trust funds do not pay for the management of the Political Subdivision Health Contract, consultant fees, legal expenses, and research analysis required by legislation and other activities not related to												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Administration

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY2013 AMD: Costs Not Covered by Retirement System Trust Funds (continued)												
retirement system funds.												
FY2013 December Budget -- \$15,608.8												
FY2013 Amendments -- \$75.0												
TOTAL FY2013 -- \$15,683.8												
1004 Gen Fund (UGF)		75.0										
FY2014 Consolidation and Automation of Division Processes for Greater Customer Self-Service	Inc	875.0	0.0	0.0	875.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>												
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										
FY2014 Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
<p>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 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</p>												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY2014 Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund (continued)												
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												
1004 Gen Fund (UGF)		65.0										
FY2014 AMD: Increased Workload for Management of AlaskaCare Plan	Inc	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
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										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY2015 Delete Long-Term Vacant Position (02-IN0900)	Dec	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant full-time College Intern (02-IN0900), range 8, located in Juneau												
1004 Gen Fund (UGF)		-0.1										
1017 Group Ben (Other)		-4.1										
1029 PERS Trust (Other)		-7.0										
1034 Teach Ret (Other)		-2.8										
1045 Nat Guard (Other)		-0.1										
FY2015 AMD: Reinsurance Fee Mandated by Patient Protection and Affordable Care Act	Inc	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a mandatory, temporary, three-year transitional reinsurance program to help stabilize premiums in the individual health insurance market from 2014 to 2016. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.</p> <p>The Department of Health and Human Services (HHS) estimates that 354,000 Alaskans are in group health plans (including municipal and school district plans). Alaska health insurance plans will pay approximately \$46.5 million in reinsurance fees to the federal government over the next three years. These reinsurance fees will be used to subsidize the cost of health insurance premiums provided through Affordable Care Act exchanges. The fees will not benefit any of the 354,000 Alaskans whose plans are required to pay these fees. The extent to which these fees will benefit Alaskans who purchase insurance through the federal Affordable Care Act exchanges is not clear. At this point there are less than 4,000 Alaskans participating in such insurance.</p> <p>The fee applies to all covered participants in the active health plan medical coverage and non-Medicare eligible and Part B retirees, including dependents. Projected costs for FY2015 are \$1,106,410 for active and \$2,050,745 for retiree.</p> <p>This is a new request for FY2015. It was not included in the FY2015 Governor's budget because it was unclear if the state would continue to pay mandatory and unanticipated fees and taxes that are related to the Affordable Care Act and imposed upon the state from the federal government. There was discussion regarding potential litigation and it was determined that these fees and taxes should be paid to avoid penalties even if the state entered into litigation.</p> <p>FY2015 December Budget: \$16,984.7 FY2015 Total Amendments: \$3,268.0 FY2015 Total: \$20,252.7</p>												
1017 Group Ben (Other)		1,121.4										
1029 PERS Trust (Other)		1,485.0										
1034 Teach Ret (Other)		588.0										
1042 Jud Retire (Other)		5.6										
FY2015 AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance 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). \$65.0 was added to the</p>												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Administration

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY2015 AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act (continued)												
FY2014 budget for the first year. This amendment is for the additional fee amount for the second year.												
The fee is progressive: \$1 in the first year (FY2014), \$2 in the second (FY2015) and subsequent years, with the average number of covered lives (employees and dependents) of the retiree health plan as the basis for determining the annual amount. The PCORI fee 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 FY2015. It was not included in the FY2015 Governor's budget because it was unclear if the state would continue to pay mandatory and unanticipated fees and taxes that are related to the Affordable Care Act and imposed upon the state from the federal government. There was discussion regarding potential litigation and it was determined that these fees and taxes should be paid to avoid penalties even if the state entered into litigation.												
FY2015 December Budget: \$16,984.7 FY2015 Total Amendments: \$3,268.0 FY2015 Total: \$20,252.7												
1004 Gen Fund (UGF)		68.0										
FY2016 Net Zero Fund Source Reallocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A net-zero fund source reallocation is based on Retirement and Benefits (DRB) cost allocation plan is necessary to stay within the authorized fund source amounts. This change will adjust the authorization levels for the budget fund sources.												
This realignment will also correct the fund source allocation for the authorization requested and received for the Patient Protection and Affordable Care Act reinsurance program. The authorization requested should have been 100% Benefits Systems Receipts.												
The net increase to DRB's operating budget for this change is zero.												
1007 I/A Rcpts (Other)		-1.5										
1017 Group Ben (Other)		2,453.7										
1023 FICA Acct (Other)		-20.0										
1029 PERS Trust (Other)		-1,437.7										
1034 Teach Ret (Other)		-984.5										
1042 Jud Retire (Other)		-30.0										
1045 Nat Guard (Other)		20.0										
FY2016 Year 3 - Fee for the Mandatory Patient-Centered Outcomes Research Institute Fees (FY16-FY20)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Retirement and Benefits requests general funds to pay for 3rd party actuarial requests received from the Office of Management and Budget, the Legislature, the Alaska Retirement Management Board, etc. These requests cannot be paid for with trust funds.												
Funding will also be used for the Patient Protection and Affordable Care Act (Affordable Care Act). This act imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI)												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (continued)												
Retirement and Benefits (continued)												
FY2016 Year 3 - Fee for the Mandatory Patient-Centered Outcomes Research Institute Fees (FY16-FY20) (continued)												
trust fund. Guidance 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). The division received \$65.0 in FY2014 for the first year's fees. An additional \$68.0 was added to the FY2015 budget for the second year's fees. This amendment is for the additional fee amount for the third year's fees. The amount fluctuates annually based on the annual index rate applied to the base fee.												
The fee is progressive: \$1 in the first year (FY2014), \$2 in the second (FY2015) and indexed in subsequent years. It is calculated using the average number of covered lives (employees and dependents) of the retiree health plan as the basis for determining the annual amount.												
The FY2016 increase to this fee is approximately \$9.5 and is based on an estimated 2.1% inflation rate for the fee change and a 3.1% increase in the number of covered lives.												
The PCORI fee 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.												
1004 Gen Fund (UGF)		100.0										
FY2016 AMD: Reduce Actuarial Costs	Dec	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
The Division of Retirement & Benefits uses its allocation of state general funds to pay expenses that cannot be paid by the retirement and health trust funds. This is in compliance with the Exclusive Benefit Rule found in AS 39.35.011, AS 39.35.900, AS 14.25.181, AS 14.25.500, Supplemental Benefit System Article VII(C), and Deferred Compensation Program Article VII (C).												
Retirements and Benefits does not believe it to be prudent to decrease the Elected Public Officers Retirement System Benefits (EPORS) general fund to the level required to meet this request as the benefit payments are mandatory. Therefore \$79.8 general funds are being reduced in this component to meet a portion of the general fund reduction in the EPORS component. This reduction of general funds will decrease the amount of general fund available for actuarial work that cannot be paid for with trust funds which could reduce the number of requests that the division can respond to.												
1004 Gen Fund (UGF)		-79.8										
FY2017 Ongoing Actuarial Costs	IncM	75.5	0.0	0.0	75.5	0.0	0.0	0.0	0.0	0	0	0
All of the unrestricted general funds are used by the Division to cover those expenses that do not meet the criteria of "exclusive benefit to the members" of the retirement and health plans and therefore cannot be paid for using trust funds. Some examples of these expenses are the Affordable Care Act (ACA) Patient Centered Outcomes Research Institute (PCORI) fee, analyses performed by our actuarial and/or health benefit consultants on behalf of legislators, Office of the Governor, stakeholders, etc.												
1004 Gen Fund (UGF)		75.5										
FY2017 Increased Costs for Audit Services	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
New Generally Accounting Standards Board (GASB) rules (67, 68, 74, and 75) require the Division of Retirement and Benefits (DRB) to provide new financial information that must be collected/produced by the independent auditors. These rules are very complex in nature and apply to accounting and financial reporting for pensions that requires cost-sharing employers in multi-employer retirement systems to report their allocations of the net pension liabilities. This new on-going expense is estimated to be \$100.0 per fiscal year.												
1017 Group Ben (Other)		10.7										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF 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 (continued)												
Retirement and Benefits (continued)												
FY2017 Increased Costs for Audit Services (continued)												
1029 PERS Trust (Other)		67.9										
1034 Teach Ret (Other)		21.4										
FY2017 Increased Costs for Information Technology Services	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Retirement and Benefits (DRB) will require a new support contract for the Combined Retirement System (CRS). This new contract will incorporate another source of necessary expertise that mitigates the risk of the division relying on a single programmer. This work requires expertise that is not available within the division and must be secured from an information technology contractor. The estimated increase per fiscal year compared to the old contract is \$50.0.												
1017 Group Ben (Other)		5.3										
1029 PERS Trust (Other)		33.9										
1034 Teach Ret (Other)		10.8										
FY2017 AMD: Reduce Actuarial Services	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
All of the unrestricted general funds are used by the Division to cover those expenses that do not meet the criteria of "exclusive benefit to the members" of the retirement and health plans and therefore cannot be paid for using trust funds. Some examples of these expenses are the Affordable Care Act (ACA) Patient Centered Outcomes Research Institute (PCORI) fee, analyses performed by our actuarial and/or health benefit consultants on behalf of legislators, Office of the Governor, stakeholders, etc.												
Based on past experience this reduction will further reduce the requests outside the "exclusive benefit" criteria that the Division will be able to process. The ACA mandated PCORI expense is based on membership and is expected to increase annually which will further limit the availability of funds for those services outside the "exclusive benefit" criteria.												
FY2017 December Budget: \$19,091.4												
FY2017 Total Amendments: -\$2.0												
FY2017 Total: \$19,089.4												
1004 Gen Fund (UGF)		-2.0										
FY2017 UGF Reduction	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
FY2018 Year Four of the Temporary Fee Mandated by Patient Protection and Affordable Care Act	IncOTI	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
The Patient Protection and Affordable Care Act (PPACA) imposes a mandatory but temporary transitional reinsurance program to help stabilize premiums in the individual health insurance market from CY2014 to CY2016. The Reinsurance Fee was designed as a declining obligation, and in FY2018, Retirement and Benefits will realize a reduction of \$1,200.0 in the Reinsurance Fee payment compared with FY2017. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.												
1017 Group Ben (Other)		450.0										
L FY2018 Actuarial Costs For Retirement System Calculations	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
If the amount appropriated is insufficient to cover actuarial costs for retirement system benefit payment calculations, after all allowable payments from retirement system fund sources, the amount, estimated to be zero, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2018.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF 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 (continued)												
Retirement and Benefits (continued)												
L	FY2018 Reverse: FY2018 Actuarial Costs For Retirement System Calculations	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	If the amount appropriated is insufficient to cover actuarial costs for retirement system benefit payment calculations, after all allowable payments from retirement system fund sources, the amount, estimated to be zero, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2018.											
	FY2019 Stakeholder Engagement for Alaska Health System Reform	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
	Participate in a stakeholder process to develop a plan for Alaska's health care system that improves population health and the patient experience of care while reducing the per capita cost. The stakeholder process should include members from the legislature, state agencies and the provider community and produce actionable recommendations. Reform efforts currently emerging include: 1. Increase primary care utilization 2. Coordinate patient care among providers 3. Pursue payment reform 4. Promote the use of evidence-based medicine 5. Increase health care data analytics capacity											
	Existing Division of Retirement and Benefits (DRB) staff will manage these funds and may pursue contracts with other entities. DRB staff will be responsible for contract management and tracking work product. Office of Management and Budget will continue to serve as a liaison among departments on broad health care reform efforts.											
	1248 ACHI Fund (DGF)		250.0									
	FY2019 Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies	IncOTI	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0
	Evaluate and execute strategies to reduce the growth of state health care spending across state agencies and other public payers. Current budget estimates indicate that state health care spending growth must be reduced from 5 to 2.25 percent over the next five years to avoid displacing other budget priorities. This equates to a \$200 million reduction from projections based on the 5 percent growth trend. These funds may be used to procure actuarial and legal analysis for coordinated administration and purchasing across state agencies and public payers for health services, including third-party benefit administrators and pharmaceutical purchasing. These analyses may also be used to implement recommendations from the Health Care Authority feasibility studies required by SB74.											
	Additionally, these funds may be used to evaluate and influence changes in federal health care policy that impact the state budget and Alaska health care system as a whole.											
	This is a continuation of efforts pursued by the administration and legislature, which include SB74 Medicaid redesign and Health Care Authority feasibility studies, creating the Alaska Comprehensive Health Insurance (ACHI) Fund, and obtaining a 1332 Innovation Waiver to receive federal funding to offset state contributions to the ACHI fund. To date, these activities have resulted in reduced per capita general fund expenditures in the Medicaid program as well as reductions in the cost of monthly health insurance premiums in the individual market. Additionally, the Department of Administration's Division of Retirement and Benefits (DRB) has pursued reforms to AlaskaCare employee plan design that have resulted in savings to the health trust and prevented an increase in the employer contribution rate to employee health premiums. DRB is also working toward implementation of the											

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF 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 (continued)												
Retirement and Benefits (continued)												
FY2019 Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies (continued)												
Employer Group Waiver Program (EGWP) for its retiree health plan, which increases Medicare reimbursements to the plan for pharmaceuticals and will result in reductions to the state assistance payment to retirement by an estimated \$25.5 million in fiscal year 2019.												
These funds will be managed by existing DRB staff and may pursue contracts with other entities. DRB staff will be responsible for contract management and tracking work product. The Office of Management and Budget will continue to serve as a liaison among departments on broad health care reform efforts.												
	1248 ACHI Fund (DGF)	750.0										
	FY2019 Realign Funding with Cost Allocation Plan	FndChg 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A net-zero reallocation of fund sources is periodically necessary to align funds with actual expenditures. This realignment is based on the Retirement and Benefits (DRB) cost allocation plan.												
	1017 Group Ben (Other)	-25.0										
	1023 FICA Acct (Other)	-20.0										
	1029 PERS Trust (Other)	-170.0										
	1034 Teach Ret (Other)	175.0										
	1042 Jud Retire (Other)	5.0										
	1045 Nat Guard (Other)	35.0										
L	FY2019 Plan Sponsor and Actuarial Costs for Retirement System Activities	Lang 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceed the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, the amount, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.												
The pension and retiree health plans are trust funds and must adhere to federal and state rules regarding benefit trusts. The rules make a clear distinction between expenses that are for the benefit of the plan participants and expenses that are for the benefit of the plan sponsor. The expenses which benefit the plan sponsor are called Settlor expenses or costs. Costs which benefit the plan sponsor cannot be paid for by retiree health trust funds as these expenses are for the benefit of the plan sponsor.												
* Allocation Total *		8,143.9	774.8	37.5	7,296.1	18.0	30.0	0.0	-12.5	6	0	2
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
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.												
	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
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.												
	1017 Group Ben (Other)	700.0										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (continued)												
Health Plans Administration (continued)												
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
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.												
The department expects to know the actual service fees by January, 2009 when the contract will be awarded												
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.												
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
This funding reduction brings the budget into alignment with projected costs of third party administration for FY2011.												
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
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.												
6.04 Administrative Fee Changes												
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.												
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.												
1017 Group Ben (Other)		440.5										
FY2014 Third Party Administrator Contract Increase for Anticipated New Health Contract as of 7/1/2013	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Provider costs for the new health contracts include an anticipated increase in the number of covered individuals.												
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												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (continued)												
Health Plans Administration (continued)												
FY2014 Third Party Administrator Contract Increase for Anticipated New Health Contract as of 7/1/2013 (continued) in the specific area of expertise." Final costs for each contract in each component will not be known until contracts have been awarded.												
1017 Group Ben (Other)		1,500.0										
FY2015 Third Party Administrator Costs												
	Inc	5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0
The new AlaskaCare contracts for third party administrator (TPA) services will become effective January 1, 2014. The Request for Proposals issued for this contract followed the recommendation of the departments' Health Consultant and separated the TPA services into four major components: Medical Claims Administration and Managed Network, Healthcare Management, Pharmacy Benefit Management, and Dental Claims Administration and Managed Network. This design will help the division engage the "best in the specific area of expertise." Aetna, winner of three components, and Moda Health (formerly Oregon Dental Services), winner of the dental component, are the new contractors. The actual service fees for each contract will be projected by January 1, 2014.												
With the assistance of the departments' Health Consultant, the Division estimates the additional cost of \$5,500,000 for the new contracts and an increase in the number of lives covered.												
1017 Group Ben (Other)		5,500.0										
FY2017 Third Party Administrator Costs												
	Inc	2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
The AlaskaCare health plans contract for third party administrator (TPA) services to effectively manage the Active and Retiree health plans. The Request for Proposals issued for this contract followed the recommendation of our Health Consultant and separated the TPA services into four major components: (1) Medical Claims Administration and Managed Network, (2) Healthcare Management, (3) Pharmacy Benefit Management and (4) Dental Claims Administration and Managed Network. This design is to help the division engage the "best in the specific area of expertise." Aetna, winner of three components, and MODA (formerly Oregon Dental Services), winner of the dental component, are the current contractors.												
Aetna contract negotiations were recently completed and the Division estimates the additional cost of \$2,400.0 is necessary for the administrative fees. This increase is due to the increase in the number of covered lives in the growing plans. If funding is not received, the Division will not be able to meet its contractual obligations.												
1017 Group Ben (Other)		2,400.0										
FY2019 Administrative Fee Increase due to Medicare Part D Employer Group Waiver Plan Participation												
	Inc	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
The AlaskaCare retiree health plan currently files for federal subsidies for Medicare eligible retirees through the Retiree Drug Subsidies. Implementing Medicare Part D Employer Group Waiver Plan (EGWP) increases Medicare reimbursements to the plan for pharmaceuticals and will result in reductions to the state assistance payment to retirement by an estimated \$25.5 million in FY2019. In addition, the future liabilities for Other Post-Employment Benefits (OPEB) will be reduced.												
Aetna contract negotiations were recently completed and the Division has estimated an increase to the administrative fees of \$3,750.0 beginning January 1, 2019, for a six-month period and \$7,500.0 for a full fiscal year. If funding is not received, the Division will not be able to pursue this cost savings initiative. This cost-saving measure cannot be pursued without the corresponding administrative fee payment.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (continued)												
Health Plans Administration (continued)												
FY2019 Administrative Fee Increase due to Medicare Part D Employer Group Waiver Plan Participation (continued)												
1017 Group Ben (Other)		3,750.0										
* Allocation Total *		14,341.5	0.0	0.0	14,341.5	0.0	0.0	0.0	0.0	0	0	0
Labor Agreements Miscellaneous Items												
FY2018 H DOA 2 - Reduce Available UGF for Training and Educational Conferences	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
The Department of Administration historically spends an average of \$37.2 in the Services line item of Labor Agreements Miscellaneous Items. This allocation is identified by the Department of Administration as funding "training, educational conferences, agency memberships, and employee tuition." While accommodating provisions in certain bargaining unit agreements, these services are not statutorily required, nor are they integral to the Department's mission or efficiency goals. Reducing the FY18 general fund authorization for Services will encourage the Department to operate more efficiently to meet their mission of providing consistent and efficient support services to state agencies.												
1004 Gen Fund (UGF)		-12.5										
* Allocation Total *		-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
Centralized ETS Services												
FY2008 AMD: Department of Administration Central ETS Efficiencies	Dec	-327.0	0.0	0.0	-327.0	0.0	0.0	0.0	0.0	0	0	0
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. The increased costs will have minimal impact on the delivery of services.												
1004 Gen Fund (UGF)		-327.0										
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)		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 Real Est (DGF)		-0.1										
1045 Nat Guard (Other)		-0.4										
1156 Rcpt Svcs (DGF)		-76.3										
1162 AOGCC Rct (DGF)		-13.2										
FY2015 General Fund Reduction from Services Line	Dec	-194.3	0.0	0.0	-194.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-194.3										
FY2017 Remove All Funding Authority from Centralized ETS Services Allocation	Dec	-143.9	0.0	0.0	-143.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
1007 I/A Rcpts (Other)		-133.9										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 (continued)												
Centralized ETS Services (continued)												
* Allocation Total *		-665.2	0.0	0.0	-665.2	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction												
FY2012 Centralized Administrative Services Unallocated GF Travel Reduction		-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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
Tax Appeals												
FY2006 Full Year Implementation for Office of Administrative Hearings (SB203) CH163, SLA2004		-113.9	-100.4	-3.7	-8.3	-1.5	0.0	0.0	0.0	0	0	0
Remove Tax Appeals budget for FY2006, changed to the Office of Administrative Hearings Component.												
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 **		30,164.2	498.4	-90.4	28,420.4	-13.9	34.0	0.0	1,315.7	-13	0	-12

Shared Services of Alaska

Accounting

FY2018 Shared Services of Alaska Implementation		5,259.6	5,175.9	3.0	65.7	15.0	0.0	0.0	0.0	0	0	0
Increase interagency receipt authority needed in order to fund the accounts payable and travel and expense positions transferred from various agencies. The Shared Services of Alaska organization will bill the appropriate department for the cost of the positions transferred to the Department of Administration.												
1007 I/A Rcpts (Other)		5,259.6										
* Allocation Total *		5,259.6	5,175.9	3.0	65.7	15.0	0.0	0.0	0.0	0	0	0

Business Transformation Office

FY2018 Add Four Program Managers and Authority for Shared Services of Alaska Implementation		712.0	670.7	3.0	35.3	3.0	0.0	0.0	0.0	4	0	0
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Add four full-time Program Managers and associated interagency budget authority for Shared Services of Alaska implementation. The Program Managers are an integral part of transitioning services from agencies to the new Shared Services of Alaska division.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

The following PCNs are created for the Shared Services for Alaska organization:

- Full time Program Manager (02-#010), range 22, located in Juneau
- Full time Program Manager (02-#011), range 22, located in Juneau

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Business Transformation Office (continued)												
FY2018 Add Four Program Managers and Authority for Shared Services of Alaska Implementation (continued)												
Full time Program Manager (02-#012), range 22, located in Anchorage												
Full time Program Manager (02-#013), range 22, located in Anchorage												
1007 I/A Rcpts (Other)		712.0										
FY2019 Debt Collection and Vendor Fees	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska (SSoA) is funded by inter-agency receipts based on the back-office work (travel and account payable) that is being completed by the positions transferred from other departments. Offsets to this are general fund program receipts derived from a 5% assessment on debt collections and vendor fees assessed on statewide contracts that are in excess of what is needed to fund the Purchasing Component. The SSoA is researching additional fees that may be available under applicable Court rules.												
The total amount of receipt revenue that will be available is unknown until there is more experience with Account Control Technology, Inc. (ACT) and their efficiency at collecting debts on behalf of the State. Debt has been transferred to SSoA from the Department of Law and the Permanent Fund Dividend division. SSoA has had initial meetings with several other departments to begin the process of analyzing and transferring additional state debt to ACT.												
SSoA is a start-up operation. Any revenue that can be generated through general fund program receipts will help to make this effort a success and will offset the cost for this work to state agencies.												
1005 GF/Prgm (DGF)		500.0										
* Allocation Total *		1,212.0	670.7	3.0	535.3	3.0	0.0	0.0	0.0	4	0	0
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
This transaction adds Purchasing's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$.4 for DOA-IT support.												
\$.1 for Commissioner's Office.												
\$.4 for Administrative Services support.												
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
FY2011 Noncovered Employees Year 1 increase : \$2.9												
1004 Gen Fund (UGF)		2.9										
FY2016 AMD: Reduce Travel and Contractual Services	Dec	-35.6	0.0	-2.0	-33.6	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Purchasing (continued)												
FY2016 AMD: Reduce Travel and Contractual Services (continued)												
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel and contractual funds for materials or specialized training. This could result in wait listing agency staff for training sessions.												
1004 Gen Fund (UGF)		-35.6										
FY2016 AMD: Reduce Personal Services Due to Procurement Reorganization	Dec	-114.5	-114.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This general fund reduction will result in fewer funds being available for the procurement section in the division. There was a recent reorganization of four procurement staff within the department to streamline services and should result in an overall savings.												
1004 Gen Fund (UGF)		-114.5										
FY2016 General Fund Reduction	Dec	-259.1	-259.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-259.1										
FY2017 AMD: Increase Vacancy and Furlough Staff	Dec	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A reduction to this component will result in holding positions vacant in excess of one month and potentially realigning staff. In addition, the division will continue implementation of furlough days for employees and look to increase days to meet the required general fund reduction.												
FY2017 December Budget: \$1,554.4 FY2017 Total Amendments: -\$22.4 FY2017 Total: \$1,532.0												
1004 Gen Fund (UGF)		-22.4										
FY2017 Switch Fund to Reduce UGF and Add Authority for 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)		-655.9										
1005 GF/Prgm (DGF)		655.9										
FY2017 VETO: Eliminate Purchasing Subsidy	Veto	-281.5	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-281.5										
FY2018 Add GF/PR Receipt Authority to Allow for Collection of New Vendor Administrative Fees Charged on Cooperative Contracts	Inc	281.5	280.8	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
The Division of General Services has been reducing unrestricted general funds through the implementation of a new a vendor administrative fee on cooperative contracts administered by General Services Purchasing. This receipt authority replaces the unrestricted general funds that were reduced from this program in anticipation of the new vendor fee.												
Without the additional receipt authority, the Purchasing section will be unable to effectively negotiate and administer statewide agreements that are used by all branches of state government as well as local governments and other political subdivisions of the state to acquire operational supplies and services at a cost savings.												
1005 GF/Prgm (DGF)		281.5										
FY2019 State Surplus Property Sales Growth	Inc	138.0	0.0	0.0	138.0	0.0	0.0	0.0	0.0	0	0	0
Data shows the sale of State of Alaska surplus property has increased and is projected to continue to increase												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Purchasing (continued)												
FY2019 State Surplus Property Sales Growth (continued) with additional marketing efforts through FY2019. Additional general fund program receipt authority is necessary to align the budget with projected revenue collection.												
	1005 GF/Prgm (DGF)	138.0										
* Allocation Total *		-284.5	-387.3	-3.2	106.0	0.0	0.0	0.0	0.0	0	0	0
Print Services												
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
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.												
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.												
	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
This transaction adds Central Mail's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$.9 for DOA-IT support.												
\$.3 for Commissioner's Office support.												
\$.9 for Administrative Services support.												
	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
Additional authorization is needed for anticipated increased postage rates.												
	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
General Fund is removed from the component, and replaced with interagency receipts.												
	1004 Gen Fund (UGF)	-2.1										
	1007 I/A Rcpts (Other)	2.1										
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)	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
Additional interagency receipt authority is needed to enable the CMS to collect the total of projected costs for FY2010.												
	1007 I/A Rcpts (Other)	177.1										
FY2011 Interagency Receipt Authority for Central Mail Service												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Costs												
Additional authorization is needed to bring the Central Mail Services budget into alignment with prior year spending as well as providing for potential postage rate increases. This will eliminate the need to process unbudgeted RSA's.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Print Services (continued)												
FY2011 Interagency Receipt Authority for Central Mail Service Costs (continued)												
1007 I/A Rcpts (Other)		300.0										
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 Central Mail amount to an unbudgeted cost increase for all customer agencies.												
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/A increases in Central Mail amount to an unbudgeted cost increase for all customer agencies.												
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		-5.0										
FY2012 AMD: Central Mail Services Projected Costs	IncM	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
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.												
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
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.												
1007 I/A Rcpts (Other)		80.0										
FY2016 AMD: Charge Actual Costs of Postage to Agencies	Dec	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
This reduction of general funds results in Central Mail being entirely funded by interagency receipts. This general fund offsets the actual costs for each agency. By reducing the general funds, each agency will be responsible to pay their actual postage cost by usage.												
1004 Gen Fund (UGF)		-39.7										
FY2017 Reduce Interagency Authority No Longer Needed	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Reduce interagency authority as a result of efficiencies achieved through a reduction of lease costs for equipment, the use of barcodes on outgoing mail, and electronic services on eligible mail pieces.												
1007 I/A Rcpts (Other)		-500.0										
FY2017 Reduce Inter-Agency Receipts Authority	Dec	-347.1	0.0	0.0	-347.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-347.1										
* Allocation Total *		244.3	124.6	0.0	119.7	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
An increase in the lease component is required due to FY2005 shortfalls in Interagency Receipts (2,259.3) and the												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Leases (continued)												
FY2006 Increase I/A for Leases (continued)												
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.												
HseSub changed total request to \$3,000.0.												
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
Total projected lease costs for FY2007 show an increase of \$1.8 million over FY2006.												
1007 I/A Rcpts (Other)		1,800.0										
FY2007 Replacement Lease Space for the Current Subport	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
Lease which will be unavailable in FY07												
Funding is needed to replace storage space currently housed in the Subport Building.												
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.												
1007 I/A Rcpts (Other)		42.0										
FY2008 Statewide Lease Cost Increases	Inc	1,724.4	0.0	0.0	1,724.4	0.0	0.0	0.0	0.0	0	0	0
Total projected lease costs for FY 2008, which equates to an increase of \$1.7 million over FY 2007.												
1007 I/A Rcpts (Other)		1,724.4										
FY2009 Statewide Lease Cost Increases	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
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.												
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	Inc	1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
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.												
1007 I/A Rcpts (Other)		1,745.3										
FY2011 Lease Cost Increases	Inc	3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
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.												
1007 I/A Rcpts (Other)		3,117.9										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Leases (continued)												
FY2012 AMD: Lease Cost Increases	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
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.												
This increase was reconsidered after the FY2012 Governor's Budget submitted on December 15, 2010, based on additional information.												
1007 I/A Rcpts (Other)		350.0										
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
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.												
1007 I/A Rcpts (Other)		2,500.0										
FY2014 Additional I/A Authority to Enable the Leases Program to Fully Collect Lease Payments from Customer Agencies	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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.												
1007 I/A Rcpts (Other)		100.0										
FY2017 Reduce Interagency Receipt Authority for Leases	Dec	-1,394.5	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0
Reduce excess interagency receipt authority due to agencies using space more efficiently resulting in less leased space and an overall decrease in lease costs that pass through the Division of General Services.												
1007 I/A Rcpts (Other)		-1,394.5										
FY2018 Reduce Interagency Receipt Authority as a Result of Reduced Lease Space	Dec	-2,894.0	0.0	0.0	-2,894.0	0.0	0.0	0.0	0.0	0	0	0
Reduce interagency receipt authority as a result of the actions taken by the Division of General Services and all state agencies to reduce leased space and increase efficient utilization of space in leased buildings. Since FY2016, state agencies have reduced overall square footage by 184,206. Also, most janitorial services provided under lease agreements have been reduced from five days of service to three days of service per week.												
1007 I/A Rcpts (Other)		-2,894.0										
FY2019 Reduce Lease Funding to Align with Projected Costs	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Reduce lease funding to align with projected costs. Costs are projected to decrease as Leases staff work with customer agencies to make the most efficient use of leased space and continue to shrink agency footprint wherever possible.												
1007 I/A Rcpts (Other)		-1,000.0										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Leases (continued)												
* Allocation Total *												
		10,091.1	0.0	0.0	10,091.1	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
This transaction adds Lease Administration's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$.4 for DOA-IT support.												
\$.1 for Commissioner's Office support.												
\$.4 for Administrative Services support.												
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
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.												
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
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.												
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										
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										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Lease Administration (continued)												
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 Lease Administration amount to an unbudgeted cost increase for all customer agencies.												
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/A increases in Lease Administration amount to an unbudgeted cost increase for all customer agencies.												
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
FY2011 Noncovered Employees Year 1 increase : \$1.6												
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
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.												
1007 I/A Rcpts (Other)		40.0										
FY2014 Additional I/A Authority to Enable Lease Administration to Maintain Core Services	Inc	265.9	141.3	19.4	97.1	8.1	0.0	0.0	0.0	0	0	0
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 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.												
1007 I/A Rcpts (Other)		265.9										
FY2015 Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	Dec	-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.4										
FY2017 Reduce Interagency Receipt Authority for Operational Costs	Dec	-67.5	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Lease Administration (continued)												
FY2017 Reduce Interagency Receipt Authority for Operational Costs (continued)												
Reduce interagency receipt authority to align with reduced projected costs in travel, services and commodities to accommodate reduced billings to client agencies.												
	1007 I/A Rcpts (Other)	-67.5										
* Allocation Total *		38.5	70.9	6.6	-13.7	-25.3	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
Increased authorization is needed to cover increased costs for maintenance and operation, which includes rising utility costs, including fuel, and services contract costs.												
	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
This transaction adds Facilities' allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$2.5 for DOA-IT 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
Increased authorization is needed for the Public Building Fund Facilities (PBF) to cover increased costs for maintenance and operation.												
The Public Building Fund buildings facilities such as:												
Robert B. Atwood Building (Anchorage)												
State Office Building (including the State Office Building parking structure - Juneau)												
Alaska Office Building (Juneau)												
Community Building (Juneau)												
Court Plaza Building (including the Gold Street parking structure - Juneau)												
Douglas Island Building (Juneau)												
Mission: maintain state owned buildings while providing cost effective and efficient space for state agencies and private tenants.												
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.												
	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

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Facilities (continued)												
FY2008 Increase in Public Building Fund Authority to Receive Palmer Office Building Facility Revenue (continued)												
Additional Public Building Fund authorization is needed to enable the department to collect facility rent for the Palmer State Office Building.												
	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
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.												
	1147 PublicBldg (Other)	523.5										
FY2008	Add Dimond Courthouse Maintenance and Operations	Inc 1,113.3	0.0	0.0	1,113.3	0.0	0.0	0.0	0.0	0	0	0
Costs to Public Building Fund												
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.												
	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
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.												
	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	Inc 2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
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 Lenny 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.												
Cost increases include utilities and fuel and service contracts for security, janitorial and property management fees.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Facilities (continued)												
FY2010 Operation and Maintenance Cost Increases for the Eleven Facilities in the Public Building Fund Group (continued) Funding for this increment will be collected from occupying agencies and users through the annual Public Building Facilities cost allocation plan. 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
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.												
Cost increases include utilities and fuel and service contracts for security, janitorial and property management fees.												
Funding for this increment will be collected from occupying agencies and users through the annual Public Building Facilities cost allocation plan. 1147 PublicBldg (Other) 2,000.0												
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
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.												
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. 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
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.												
Cost increases include utilities and fuel and service contracts for security, janitorial and property management fees.												
Funding for this increment will be collected from occupying agencies and users through the annual Public Building Facilities cost allocation plan. 1007 I/A Rcpts (Other) 750.0												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Facilities (continued)												
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
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.												
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
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.												
1004 Gen Fund (UGF)		-2,964.0										
1007 I/A Rcpts (Other)		-806.1										
FY2014 Additional I/A Authority to Allow for Coverage of the Increasing Costs of Operations and Maintenance for 11 Facilities	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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.												
The PBF facilities are: Robert B. Atwood building, Fairbanks Regional Office Building, Juneau State Office Building, Dimond Court House, Linnay Pacillo Parking Garage, Palmer State Office Building, Alaska Office Building, Douglas Island Building, Court Plaza, Juneau Public Safety Building, and the Juneau Community Building.												
1007 I/A Rcpts (Other)		100.0										
FY2015 Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	Inc	130.4	0.0	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
Additional funding will be used for ramping up services and allowing more flexibility in the facilities rates.												
1004 Gen Fund (UGF)		130.4										
FY2016 AMD: Reduce Public Building Maintenance and Operations	Dec	-607.9	0.0	0.0	-607.9	0.0	0.0	0.0	0.0	0	0	0
A general fund reduction will result in fewer funds being available for maintenance and operations of the Public Buildings Fund buildings. This will be achieved through a reduction in services purchased and a review of existing contracts.												
Public Buildings include the State Office building and parking structure, Alaska Office building, Public Safety building, Douglas Island building, Community building, Court Plaza building and parking structure, Dimond Courthouse building, Fairbanks Regional Office building, Robert B Atwood building, Linnay Pacillo parking garage and office, Palmer State Office building, Nome State Office building (transferred to DOA FY2015 and added to this portfolio in FY2016)												
1004 Gen Fund (UGF)		-607.9										
FY2016 AMD: Reduce Non Public Building Maintenance	Dec	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
A general fund reduction is necessary to meet the targeted reduction and will result in fewer funds being available for maintenance and repairs for public facilities. This general fund reduction will be absorbed through a reduction in material costs.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Facilities (continued)												
FY2016 AMD: Reduce Non Public Building Maintenance (continued)												
Public Buildings include the State Office building and parking structure, Alaska Office building, Public Safety building, Douglas Island building, Community building, Court Plaza building and parking structure, Dimond Courthouse building, Fairbanks Regional Office building, Robert B Atwood building, Linny Pacillo parking garage and office, Palmer State Office building, Nome State Office building (transferred to DOA FY2015 and added to this portfolio in FY2016)												
1004 Gen Fund (UGF)		-29.0										
FY2016 General Fund Reduction	Dec	-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)		-130.1										
FY2017 Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building												
This component holds the funding to pay costs associated with the facilities included in the Public Building Fund (PBF). The core services include day-to-day and long term management, maintenance and operations of 1,445,085 square feet of office facilities statewide. Rent cost are calculated as "fully serviced" which includes all utilities, janitorial, security, other required service contracts, administration of the program, improvements and risk management costs.												
A reduction of unrestricted general funds results in a loss of the subsidy that is provided directly to agencies in the Linny Pacillo Parking Garage and the Nome State Office Building but are not used in the calculation of the rates.												
Additionally, a reduction of funding in this component will have a direct effect to the current service levels of the building's maintenance and level of occupant satisfaction and comfort. The reductions in maintenance and service levels are necessary to maintain the current rate structure. The Division of General Services will ensure high priority items such as life and safety are not compromised or impacted and instead reduce other building programs such as janitorial service levels and interior and exterior window washing.												
The ability for the Division of General Services (DGS) to reduce lower priority services is minimal as this facility is a garage. However, DGS and Building Management are actively working to increase revenues at the Linny Pacillo Parking Garage to private monthly and hourly users to offset expenses.												
1004 Gen Fund (UGF)		-292.2										
FY2018 Reduce Authority to Align with Anticipated Expenses	Dec	-1,623.8	0.0	0.0	-1,623.8	0.0	0.0	0.0	0.0	0.0	0	0
Reduce public building fund authority no longer needed based on projected services expenses. The remaining services authority is sufficient to cover anticipated expenses for FY2018.												
1147 PublicBldg (Other)		-1,623.8										
FY2018 Increased GF/Program Receipts Due to Private Parking in the Linny Pacillo Parking Garage	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Increase general fund program receipt authority as a result of increasing revenue generated from private parkers in the Linny Pacillo Parking Garage (LPPG). This increase allows the Division of General Services (DGS) to offset the impact of general fund reductions for the agencies who occupy space in the parking garage. DGS has aggressively marketed this program and without an increase in authority, the benefit will not be realized for state agencies.												
1005 GF/Prgm (DGF)		50.0										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Facilities (continued)												
* Allocation Total *		9,132.0	0.0	0.0	9,132.0	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
Increment request to cover personal services, travel, services and commodities.												
The personal services increase is due to a portion of contracting/leasing officer salaries (10%), now being 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.												
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.												
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
This transaction adds Facilities Administration's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$.2 for DOA-IT support.												
\$.1 for Commissioner's Office support.												
\$.2 for Administrative Services support.												
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
Additional funding is required for increased support staff costs relating to maintenance and operation of Public Building Fund facilities.												
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
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.												
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
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.												
1147 PublicBldg (Other)		106.4										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Facilities 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)		18.4										
1007 I/A Rcpts (Other)		-0.6										
1147 PublicBldg (Other)		-17.8										
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
FY2011 Noncovered Employees Year 1 increase : \$1.6												
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
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.												
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
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.												
1147 PublicBldg (Other)		80.0										
FY2014 Funding for Public Building Fund Contracting Officer I/II/III (Anchorage) and Accounting Clerk (Juneau)	Inc	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
1147 PublicBldg (Other)		197.7										
FY2016 AMD: Reduce Travel for Facilities Administration	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available for facilities administration.												
1004 Gen Fund (UGF)		-6.2										
FY2016 General Fund Reduction	Dec	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.1										
FY2017 Reduce Costs in Support Lines	Dec	-34.0	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0
Reduce projected costs in travel, services and commodities to accommodate reduced billing to client agencies.												
1147 PublicBldg (Other)		-34.0										
* Allocation Total *		892.7	696.3	27.0	143.9	25.5	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

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Non-Public Building Fund Facilities (continued)												
FY2006 Non-Public Building Fund (PBF) Cost Increases (continued)												
Funding is needed for rising utility costs, including fuel, and increases as well as maintenance, and operation costs.												
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
Hse Subcommittee changed this funding to \$200.0 GF and \$112.2 I/A Receipts. The Department of Administration, Non-Public Building Fund (NPBF) is requesting a budget amendment in the amount of \$312.2 of general funds.												
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.												
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.												
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.												
1004 Gen Fund (UGF)		200.0										
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	Dec	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-112.2										
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
Increased funding is needed for the Non-Public Building Fund Facilities (NPBF) to cover increased costs for maintenance and operation.												
Governor's House (Juneau) 3rd floor of the Capitol Building (Juneau) Dimond Courthouse (Juneau) Archives/Records Center (Juneau) State Museum and Building Annex (Juneau)												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Non-Public Building Fund Facilities (continued)												
FY2007 Non-Public Building Fund Increases Supported with I/A Receipts (continued)												
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.												
1007 I/A Rcpts (Other)		76.9										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
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
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:												
Governor's House (Juneau) 3rd floor of the Capitol (Juneau) Archives/Records Center (Juneau) State Museum and Building Annex (Juneau)												
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.												
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
1004 Gen Fund (UGF)		20.5										
FY2016 AMD: Reduce Maintenance and Operations Costs	Dec	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
A reduction in the services line for all buildings within the Non-Public Building Fund Facilities allocation will be achieved through an analysis of existing contracts and a potential reduction in services provided.												
Non-Public Buildings include the 3rd floor Capitol building, AK State Museum and Annex, Archives A& Records, Governor's House, Viking Drive, AK Geologic Materials Center (will transfer to the Public Building Fund in FY2017)												
1004 Gen Fund (UGF)		-81.7										
FY2016 General Fund Reduction	Dec	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.7										
FY2017 Reduce Low Priority Building Services	Dec	-25.3	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0
This component holds the funding to pay costs associated with the facilities included in the Non-Public Building Fund (NPBF). The core services include day-to-day and long term management, maintenance and operations of 169,057 square feet of office, warehouse, 3rd floor Capitol and the Governor's House. Rates are not calculated or charged here and therefore all costs associate with the care and maintenance of these buildings such as utilities, janitorial, security, and other required service contracts are funded with unrestricted general funds. In more recent												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Non-Public Building Fund Facilities (continued)												
FY2017 Reduce Low Priority Building Services (continued)												
years, additional funding has been provided by agencies to assist in the annual budget deficit.												
The Division of General Services will continue to decrease or eliminate low priority building services such as janitorial and may need to seek additional funding from occupying agencies. The NPBF buildings have historically had an extremely limited operating budget and further reductions will have a notable effect on the ability to properly maintain the facilities.												
Of special concern is the continued increase in utility costs each year which represent a significant portion of the buildings operating budget.												
1004 Gen Fund (UGF)		-25.3										
FY2018 Increased GF/Program Receipts for Space Rented to New Private Tenants at the Geologic Material Center	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
Increase general fund program receipt authority as a result of space rented to a new private tenant at the Geologic Material Center.												
1005 GF/Prgm (DGF)		62.0										
* Allocation Total *		375.7	0.0	0.0	375.7	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
This transaction adds Property Management's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$.4 for DOA-IT support.												
\$.1 for Commissioner's Office support.												
\$.3 for Administrative Services support.												
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										
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
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.												
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										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Property Management (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: GGU												
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	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)		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
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.												
1033 Surpl Prop (Fed)		-150.0										
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)		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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases												
The Surplus Property fund balance has been declining. This fund change will help alleviate some of the pressure on this fund.												
1005 GF/Prgm (DGF)		4.8										
1033 Surpl Prop (Fed)		-4.8										
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												
Additional revenue is not expected to be collectible.												
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		-3.0										
1033 Surpl Prop (Fed)		-4.6										
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												
Additional revenue is not expected to be collectible.												
1004 Gen Fund (UGF)		6.9										
1005 GF/Prgm (DGF)		-5.7										
1033 Surpl Prop (Fed)		-1.2										
FY2016 AMD: Reduce Travel Costs	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available for managing property.												
1004 Gen Fund (UGF)		-7.7										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Property Management (continued)												
FY2016 General Fund Reduction	Dec	-61.0	0.0	0.0	-61.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.0										
FY2017 Savings from Reclassifying an Accounting Technician I (02-5022) to Office Assistant II	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The reduction in unrestricted general funds in FY2017 will be absorbed through the reallocation of one existing position to a lower classification. PCN 02-5022 is being reclassified from an Accounting Technician I range 12 to an Office Assistant II range 10.												
1004 Gen Fund (UGF)		-3.0										
FY2017 Reduce Personal Services and Services Authority	Dec	-85.2	-57.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
Reduce receipt authority to align authorization to projected collections. The personal service authorization reduction is related to the position (PCN 02-5095) transferred to the Office of Public Advocacy.												
1033 Surpl Prop (Fed)		-85.2										
FY2017 AMD: Increase Vacancy and Furlough Staff	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This reduction in FY2017 will be absorbed through holding positions vacant for longer periods of time. In addition, the division will continue implementation of furlough days for employees and look to increase days to meet the required general fund reduction.												
FY2017 December Budget: \$688.8												
FY2017 Total Amendments: -\$1.7												
FY2017 Total: \$687.1												
1004 Gen Fund (UGF)		-1.7										
FY2017 UGF Reduction	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.3										
FY2018 Contract Savings	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
Reduce unrestricted general funds for contract savings achieved by seeking improvements in the program's operations and cost effectiveness by exploring new ways to minimize expenses, eliminate redundancy, and streamline operations.												
1004 Gen Fund (UGF)		-7.3										
* Allocation Total *		-341.0	-154.0	-7.9	-179.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		26,620.4	6,197.1	28.5	20,376.6	18.2	0.0	0.0	0.0	4	0	0
Office of Information Technology												
Alaska Division of Information Technology												
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
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												
1081 Info Svc (Other)		-3,500.0										
FY2006 GF to Replace InfoSrvcFund 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
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												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Information Technology (continued)												
Alaska Division of Information Technology (continued)												
FY2006 GF to Replace InfoSvcFund due to Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback (continued)												
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
This transaction adds ETS' allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$12.1 for DOA-IT support.												
\$3.6 for Commissioner's Office support.												
\$11.9 for Administrative Services support.												
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
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.												
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
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.												
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
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.												
1004 Gen Fund (UGF)		2,250.0										
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

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Information Technology (continued)												
Alaska Division of Information Technology (continued)												
FY2008 AMD: Lease Cost Transfer (continued)												
A portion of the lease costs for Enterprise Technology Services (ETS) currently paid from the centralized leases component are transferred into the ETS component.												
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 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)		0.8										
1081 Info Svc (Other)		-0.8										
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)		593.6										
1081 Info Svc (Other)		-593.6										
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)		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
Capital Improvement Project (CIP) funding for Personal Services costs attributable to CIP work is needed.												
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.												
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 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)		150.5										
1081 Info Svc (Other)		-150.5										
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)		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										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Information Technology (continued)												
Alaska Division of Information Technology (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
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.												
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
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.												
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 (Other)		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
ISF increases in ETS amount to an unbudgeted cost increase for all customer agencies.												
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
ISF increases in ETS amount to an unbudgeted cost increase for all customer agencies.												
1004 Gen Fund (UGF)		105.2										
1081 Info Svc (Other)		-105.2										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Information Technology (continued)												
Alaska Division of Information Technology (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										
FY2014 Reduce Excess Federal Authorization	Dec	-1,700.0	0.0	0.0	-1,700.0	0.0	0.0	0.0	0.0	0	0	0
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.												
1002 Fed Rcpts (Fed)		-1,700.0										
FY2014 Additional Authority to Allow ETS to Accurately Charge Agencies for Services in Support of Legacy Systems	Inc	1,200.0	0.0	175.0	800.0	225.0	0.0	0.0	0.0	0	0	0
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.												
Additional authority will be used for mandated operations, increased security and audit requirements and 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.												
1081 Info Svc (Other)		1,200.0										
FY2015 Delete Long-Term Vacant Positions (02-6302, 02-IN0906)	Dec	-151.1	-151.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
The following vacant positions are being deleted: Full-time Systems Programmer II, 02-6302, range 22, located in Juneau Non-permanent College Intern II, 02-IN0906, range 9, located in Fairbanks												
1004 Gen Fund (UGF)		-2.7										
1081 Info Svc (Other)		-148.4										
FY2016 AMD: Reduce Travel and Services Due to Anticipated Contract Savings	Dec	-1,712.1	0.0	-125.0	-1,587.1	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services provides information technology services to state agencies. General funds in this component are used to offset rates to other state agencies for services. The division is looking at ways to reduce costs and provide services at a reduced costs. Each contract is being looked at for potential savings and requests for information are being requested for specific services. Most recently the statewide core communication contract												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Information Technology (continued)												
Alaska Division of Information Technology (continued)												
FY2016 AMD: Reduce Travel and Services Due to Anticipated Contract Savings (continued)												
was awarded and while savings across the state are anticipated, those actual savings are unknown but are estimated to be approximately \$5 million across all agencies.												
1004 Gen Fund (UGF)		-1,712.1										
FY2018 Line Item Transfer for Anticipated Expenditures	LIT	0.0	64.4	-247.0	181.6	1.0	0.0	0.0	0.0	0	0	0
FY2018 Reduce Capital Improvement Project Authority No Longer Needed	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Reduce capital improvement project funding as a result of a change in Enterprise Technology Services' rate methodology.												
1061 CIP Rcpts (Other)		-500.0										
FY2018 Eliminate Call Center	Dec	-600.0	-377.0	0.0	-223.0	0.0	0.0	0.0	0.0	-3	0	0
Eliminate the Enterprise Technology Services' call center and redistribute services to available resources. The call center has three staff that respond to a variety of call types for password resets, MyAlaska support, and directory assistance. For calls that are password related, a self-serve portal was created several years ago, and distributed to staff across all agencies. This process will be re-distributed as a reminder and as part of the roll out.												
For MyAlaska support, the majority of these calls are taken in the Department of Revenue (DOR) and the Department of Labor and Workforce Development (DOLWD). The MyAlaska administrative portal can resolve most of these calls. For those that cannot be resolved there, both DOR and DOLWD staff will be trained. The last call center support is related to the switchboard. This service has several alternatives including commercially available 4-1-1 service and the State of Alaska online directory.												
The following positions are deleted:												
Full-time Data Processing Technician II (02-3106), range 15, located in Juneau												
Full-time Data Processing Technician II (02-6608), range 15, located in Juneau												
Full-time Data Processing Manager I (02-6615) range 22, located in Juneau												
1081 Info Svc (Other)		-600.0										
FY2018 Centralized Office of Information Technology Implementation	Inc	8,909.1	8,488.4	0.0	420.7	0.0	0.0	0.0	0.0	0	0	0
Increase interagency receipt authority needed in order to fund the information technology (IT) positions transferred from various agencies. The Alaska Division of IT will bill the appropriate department for the cost of the positions transferred to the Department of Administration.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
1007 I/A Rcpts (Other)		8,909.1										
* Allocation Total *		15,424.8	8,771.5	-205.4	5,117.1	226.0	1,765.6	0.0	-250.0	3	0	-1

Alaska Land Mobile Radio

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Information Technology (continued)												
Alaska Land Mobile Radio (continued)												
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>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.</p> <p>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.</p> <p>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.</p> <p>FY2013 December Budget -- \$1,150.0 FY2013 Amendments -- \$1,500.0 TOTAL FY2013 -- \$2,650.0 1004 Gen Fund (UGF) 1,500.0</p>												
FY2014 Restore Alaska Land Mobile Radio Equipment, Maintenance and Training	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<p>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 impediments to ALMR adoption and funding is necessary to provide training in the efficient use of ALMR.</p> <p>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</p>												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Information Technology (continued)												
Alaska Land Mobile Radio (continued)												
FY2014 Restore Alaska Land Mobile Radio Equipment, Maintenance and Training (continued) 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.												
1004 Gen Fund (UGF)		1,500.0										
FY2014 Alaska Land Mobile Radio Maintenance Federal Receipt Authority	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
FY2014 CC: Fund 50% of the Additional GF Request for Alaska Land Mobile Radio Maintenance Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2016 AMD: Reduce Contractual Costs for Maintenance and Operations	Dec	-375.8	0.0	0.0	-375.8	0.0	0.0	0.0	0.0	0	0	0
This component is used for contract support for the State of Alaska Telecommunication Services (SATS) Alaska Land Mobile Radio (ALMR) system. Annually, SATS shares in its portion of the contractual costs. This system is used by the Departments of Public Safety, Transportation and Public Facilities, and Natural Resources, as well as the federal government and others for life and safety communications. While these contracts are being looked at for efficiencies, until reductions can be found, fewer funds in both the ALMR and SATS component will be available for preventative maintenance to this system.												
1004 Gen Fund (UGF)		-375.8										
FY2017 Reduce Funding for Maintenance Contract	Dec	-121.1	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0
The Alaska Land Mobile Radio (ALMR) component holds funding for contracts that operate and manage the State of Alaska's (SOA's) share of the interoperable, public safety-grade communications systems for first responders, the State of Alaska Telecommunication System (SATS). ALMR is a shared system managed by a cooperative agreement among the State of Alaska, Department of Defense and the Municipality of Anchorage. It is mission critical for Alaska's Department of Transportation road crews, Department of Natural Resources firefighters, Department of Public Safety State Troopers, as well as municipal/local police and firefighters for interoperable, push-to-talk radio. It supports life and safety communications as well as daily work operations communications for federal, state and local users.												
While budget cuts have reduced funding for maintenance, there is little to no coverage for parts replacement, system maintenance and travel to accomplish either. As a result of insufficient support for operations, maintenance and lifecycle refresh for these technologies, the system is at risk of breakage. In addition, as the system falls further behind in software and hardware upgrades it will no longer meet mandatory security requirements causing the cooperative partnership to dissolve. If the cooperative partnership dissolves, the SOA will likely face a choice of going without any public safety-grade radio communications or will need to build a replacement system. In past studies, a new system design and build-out was projected to cost significantly more than maintaining the current system. ALMR partners -- other than the SOA - have begun and even completed many of their lifecycle upgrades.												
One option might be charging user fees to customer agencies. However, this shifts the budget burden from ALMR to the Department of Transportation, the Department of Public Safety and the Department of Natural Resources. Many of the municipal/local customers are volunteer agencies and do not have reliable funding. Another alternative may be designating a percentage of a fuel tax for public safety communications.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Information Technology (continued)												
Alaska Land Mobile Radio (continued)												
FY2017 Reduce Funding for Maintenance Contract (continued)												
1004 Gen Fund (UGF)		-121.1										
FY2018 Department of Defense Reimbursement	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
In FY2017, the State of Alaska negotiated a new single service contract with Motorola Solutions, Inc., on behalf of the State and the Department of Defense (DoD) for Alaska Land Mobile Radio (ALMR) system support services. This approach made the procurement process far more efficient as one contract effort supported all parties rather than having each party work out a contract for the same services separately. As a result of the new contract, the DoD can no longer pay Motorola Solutions, Inc. directly, but must pass through their payment to the State, who will pay Motorola Solutions, Inc. directly.												
Additional federal authority is needed in order for the Department of Administration to pass through the DoD's payment to Motorola Solutions, Inc. This is not an increase to ALMR services, but a change in how funds are administered.												
1002 Fed Rcpts (Fed)		1,400.0										
* Allocation Total *		4,553.1	0.0	0.0	4,553.1	0.0	0.0	0.0	0.0	0	0	0
State of Alaska Telecommunications System												
FY2011 Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 AMD: Reduce Travel, Contractual Services, and Commodities Costs for Maintenance and Operations												
The State of Alaska Telecommunication Services (SATS) system is used daily and widely by the Departments of Public Safety, Transportation and Public Facilities, and Natural Resources, as well as the federal government and others. A general fund reduction to the SATS component will result in fewer funds being available for preventative maintenance and equipment modernization. A portion of this funding is used for the SATS portion of the contractual obligations in the Alaska Land Mobile Radio (ALMR) component.												
In recent history, SATS has been operating with annual capital deferred maintenance funding and has made headway with the deferred maintenance but continues to need funding for this purpose. Without those funds and a reduction in available operating funds there will be less preventative maintenance and the system will ultimately return to emergency break/fix. A lack of maintenance and monitoring could potentially cause irreparable damage to site infrastructure ranging from \$100K to \$1M per site or more depending on the circumstance and most certainly could result in the loss of public safety communications throughout the system.												
1004 Gen Fund (UGF)		-810.8										
FY2017 Reduce Services Consumed for Maintenance and Operations	Dec	-247.7	0.0	0.0	-247.7	0.0	0.0	0.0	0.0	0	0	0
This unrestricted general fund reduction will result in fewer funds being available for the services that are required for the State of Alaska Telecommunications System (SATS) such as fuel to reach sites and the repair of equipment. SATS is the critical infrastructure situated along the interior road system in the Prince William Sound area, on the Kenai Peninsula, and in areas of Southeast Alaska. At multiple sites, this infrastructure (towers, shelters and microwave communications equipment) is located in areas that are difficult to access and many locations are not served by local telecommunications providers. With continued reductions in unrestricted general funds, this essential infrastructure will operate in a break and fix mode. This will result in the system becoming												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Information Technology (continued)												
State of Alaska Telecommunications System (continued)												
FY2017 Reduce Services Consumed for Maintenance and Operations (continued)												
unreliable. These operating reductions come on top of a \$3,000.0 reduction in unrestricted general funds for deferred maintenance in the capital budget. Taken together, these cuts severely impair the ability of the State to maintain the system adequately.												
The SATS system provides infrastructure that is used by multiple customers at the federal, state and local level to provide their services to Alaska. This infrastructure is mission critical to support interoperable communications by State Troopers, the Department of Natural Resources firefighters, the Department of Transportation road crews, municipal/local police and firefighters. Systems supported by the SATS infrastructure provide life and safety communications in remote locations for Alaska's first responders and infrastructure maintenance personnel.												
Additional customers and services that will be impacted when the system becomes unreliable include the Alaska Railroad (including its ability to carry passengers), various utilities, aviation weather cameras, geophysical seismic sensors, public roadside emergency call boxes, federal agencies' unique radio communications equipment, and various others. Without SATS, agreements with various partners/customers to share or provide services will be jeopardized. Various partners and customers will have to develop and fund alternatives to SATS or risk mission failure. State WAN connectivity (both primary and secondary) will no longer be available in certain locations of the state without SATS, in turn forcing some agencies to increase spending on commercial access when possible or go without service all together.												
1004 Gen Fund (UGF)		-247.7										
FY2017 AMD: Increase Vacancy and Furlough Staff	Dec	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A reduction to this component will result in holding positions vacant in excess of a month and potentially realigning staff. In addition, the division will continue implementation of furlough days for employees and look to increase days to meet the required general fund reduction.												
FY2017 December Budget: \$4,710.7												
FY2017 Total Amendments: -\$42.0												
FY2017 Total: \$4,668.7												
1004 Gen Fund (UGF)		-42.0										
FY2017 UGF Reduction and Delete one Vacant PFT Position	Dec	-219.2	-95.3	-18.7	-3.0	-102.2	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-219.2										
* Allocation Total *		-1,327.2	-137.3	-51.7	-1,011.0	-127.2	0.0	0.0	0.0	-1	0	0
** Appropriation Total **		18,650.7	8,634.2	-257.1	8,659.2	98.8	1,765.6	0.0	-250.0	2	0	-1
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
This funding request covers space cost increases in FY2007 for the Department of Administration in the State Office Building.												
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										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration State Facilities Rent (continued)												
Administration State Facilities Rent (continued)												
FY2007 DOA State Facilities Rent Cost Increases (continued)												
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
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.												
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										
FY2014 General Fund Reduction from Services Line	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										
FY2016 AMD: Reduce Uncollectible Interagency Receipt Authority	Dec	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectable interagency receipt authority is necessary to align budget authorization with actuals.												
1007 I/A Rcpts (Other)		-70.2										
FY2016 AMD: Reduce Funds Available to Department of Administration Divisions for Facilities Rent	Dec	-117.5	0.0	0.0	-117.5	0.0	0.0	0.0	0.0	0	0	0
A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for allocation to the divisions within the department to offset current state facilities rent costs.												
1004 Gen Fund (UGF)		-117.5										
FY2016 General Fund Reduction	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.0										
FY2017 AMD: Reduce Funds Available to Divisions for State Facilities Rent	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
The unrestricted general fund authority available in the State Facilities Rent component are used to offset the DOA division's state facility rent costs and to pay for services that cannot be billed through rates therefore the impacts are wide and varied.												
Notable impacts are holding vacancies longer or either deleting or not filling positions which will increase the workload of already lean support/existing staff, travel to conferences that provide invaluable information and training will not be attended. While this will not save significantly on travel, the impacts of the knowledge not obtained could be more impactful. The department will also furlough staff at various times of the year where they are able.												
FY2017 December Budget: \$656.2												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration State Facilities Rent (continued)												
Administration State Facilities Rent (continued)												
FY2017 AMD: Reduce Funds Available to Divisions for State Facilities Rent (continued)												
FY2017 Total Amendments: -\$100.0												
FY2017 Total: \$556.2												
1004 Gen Fund (UGF) -100.0												
FY2017 VETO: Reduce Available State Facilities Rent Subsidy for Divisions												
	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0												
* Allocation Total *												
		353.3	0.0	0.0	353.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **												
		353.3	0.0	0.0	353.3	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services												
ALMR Payments on Behalf of Political Subdivisions												
FY2014 Add GF for Alaska Land Mobile Radio Payments on Behalf of Political Subdivisions												
The Governor's budget included a \$500,000 language appropriation to the Department of Commerce, Community, and Economic Development. The Department would have transferred the funds to the Department of Administration as a payment on behalf of political subdivisions for the Alaska Land Mobile Radio system under a cost allocation methodology adopted by the Department of Administration.												
This addition retains the original purpose of the funding without the unnecessary transfer between departments.												
1004 Gen Fund (UGF) 500.0												
FY2016 AMD: Reduce Payment Support On Behalf of Municipalities for Contractual Obligations Related to ALMR System Use												
	Dec	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
This component is used to hold funding on behalf of the municipalities that use the Alaska Land Mobile Radio (ALMR) system. The ALMR system is a vital public safety service and depended on by both state and local governments to respond to emergency situations. A reduction in general funds will result in fewer funds being available for the contractual obligations of this system.												
1004 Gen Fund (UGF) -340.0												
FY2017 Reduce PoliSub Participation in Alaska Land Mobile Radio												
	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
This component holds funding for payment on behalf of the municipalities for the use of the Alaska Land Mobile Radio (ALMR) system. ALMR is a shared system managed by a cooperative agreement among the State of Alaska, Department of Defense and the Municipality of Anchorage. It is mission critical for Alaska's Department of Transportation road crews, Department of Natural Resources firefighters, Department of Public Safety State Troopers, as well as municipal/local police and firefighters for interoperable, push-to-talk radio. It supports life and safety communications as well as daily work operations communications for its federal, state and local users. A reduction in these funds will have a direct impact on the maintenance and operations of the system. As a result there will be insufficient support for operations, maintenance and lifecycle refresh for these technologies, and the system is at risk of breakage.												
1004 Gen Fund (UGF) -60.0												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)												
ALMR Payments on Behalf of Political Subdivisions (continued)												
FY2017 Remove Funding for Payments on Behalf of Municipalities	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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services												
Public Broadcasting Commission												
FY2016 AMD: Reduce Funding for Public Broadcasting Commission	Dec	-4.3	0.0	0.0	-0.9	0.0	0.0	-3.4	0.0	0	0	0
The Public Broadcasting Commissioner oversees and provides grant information for public television and radio. A general fund reduction will result in fewer funds being available to offset current expenditures of the Public Broadcasting Commission.												
1004 Gen Fund (UGF)		-4.3										
FY2016 Eliminate all General Fund	Dec	-49.9	0.0	0.0	-5.0	0.0	0.0	-44.9	0.0	0	0	0
1004 Gen Fund (UGF)		-49.9										
FY2016 Restore General Fund	Inc	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
1004 Gen Fund (UGF)		46.7										
FY2017 Reduce Grant Funding for Oversight of Public Radio and Television	Dec	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
A reduction in the unrestricted general funds for Public Broadcasting Commission will result in less support to the public radio and television grantees and potentially the support in monitoring of these services and of the State of Alaska ARCS services. If this results in fewer staff, it is possible that cost saving ideas for these services will be delayed or not sought.												
1004 Gen Fund (UGF)		-2.3										
FY2017 Eliminate State Operating Grants	Dec	-44.4	0.0	0.0	0.0	0.0	0.0	-44.4	0.0	0	0	0
1004 Gen Fund (UGF)		-44.4										
FY2017 Restore Reductions for State Operating Grants	Inc	44.4	0.0	0.0	0.0	0.0	0.0	44.4	0.0	0	0	0
1004 Gen Fund (UGF)		44.4										
* Allocation Total *		-9.8	0.0	0.0	-5.9	0.0	0.0	-3.9	0.0	0	0	0
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										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services (continued)												
Public Broadcasting - Radio (continued)												
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										
FY2016 AMD: Reduce Public Radio Grants	Dec	-613.0	0.0	0.0	0.0	0.0	0.0	-613.0	0.0	0	0	0
This component holds funding for state general fund grants to approximately 30 public radio stations. Public radio stations provide un-served and underserved audiences with free over the air programming available to all Alaskans regardless of their ability to pay.												
Public radio provides community information and messaging to outlying areas. In some instances, these stations are the providers of the state and federal Emergency Alert System (EAS). A general fund reduction will result in fewer funds being available to public radio stations for these grants.												
1004 Gen Fund (UGF)		-613.0										
FY2016 General Fund Reduction	Dec	-1,353.0	0.0	0.0	0.0	0.0	0.0	-1,353.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,353.0										
FY2016 Restore General Fund	Inc	1,182.7	0.0	0.0	0.0	0.0	0.0	1,182.7	0.0	0	0	0
1004 Gen Fund (UGF)		1,182.7										
FY2016 CC: Partially restore reductions	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										
FY2017 Reduce Grant Funding for Public Radio	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
A reduction in the unrestricted general funds for public radio funding will result in workforce reductions, reductions in local news, community information services; including State of Alaska Emergency Alert System (EAS) which includes tsunami and Amber alerts as well as local emergency information and potentially a shutdown of some stations.												
Cost sharing efficiencies gained through collaborations between organizations (engineering, administration, fund-raising and programming) will be diminished resulting in reductions in news and public affairs services including Alaska Public Radio Network.												
Rural stations rely upon urban organizations for support; rural audiences benefit from restructuring and resource alignment that has occurred between urban and rural stations.												
If a reduction is targeted only to urban stations this will result in a reduction in services to rural stations or an inability for urban radio stations to offset costs to rural stations.												
1004 Gen Fund (UGF)		-750.0										
FY2017 Eliminate State Operating Grants	Dec	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,036.6										
FY2017 Restore Reductions for State Operating Grants	Inc	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,036.6										
* Allocation Total *		-183.3	0.0	0.0	0.0	0.0	0.0	-183.3	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

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services (continued)												
Public Broadcasting - T.V. (continued)												
FY2006 Reduce GF Assistance to Public Broadcasting Television (continued)												
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										
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										
FY2016 AMD: Reduce Public Television Grants	Dec	-150.1	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0	0	0
This component contains funding for operating grants to four private non-profit independently owned and operated public television stations. These stations work together to provide free over the air programming for local, regional and state news, information and general entertainment to un-served and underserved audiences. Along with public radio, they provide emergency alert information. A reduction in general funds will mean there are fewer funds available to provide in state grants to public television stations.												
1004 Gen Fund (UGF)		-150.1										
FY2016 General Fund Reduction	Dec	-338.0	0.0	0.0	0.0	0.0	0.0	-338.0	0.0	0	0	0
1004 Gen Fund (UGF)		-338.0										
FY2016 Restore General Fund	Inc	295.5	0.0	0.0	0.0	0.0	0.0	295.5	0.0	0	0	0
1004 Gen Fund (UGF)		295.5										
FY2017 Reduce Grant Funding for Public Television	Dec	-33.3	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
A reduction in the unrestricted general funds for public television funding will result in workforce reductions, reductions in Alaska news and public affairs information services; including the SOA Emergency Alert System and public safety information.												
The leased fiber interconnection between Anchorage, Fairbanks and Juneau will be at risk, making cost sharing/efficiencies of the unified television service impossible (engineering, administration, fund-raising and programming costs).												
There will be reductions in statewide public television services including Gavel to Gavel, 360 North and UATV.												
Rural stations rely upon urban organizations for support; rural audiences benefit from restructuring and resource alignment that has occurred between urban and rural stations.												
If a reduction is targeted only to urban stations this will result in a reduction in services to rural stations or an inability for urban television stations to offset costs to rural stations.												
1004 Gen Fund (UGF)		-33.3										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services (continued)												
Public Broadcasting - T.V. (continued)												
FY2017 Eliminate State Operating Grants	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
* Allocation Total *		-754.3	0.0	0.0	0.0	0.0	0.0	-754.3	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
Rental rates for the Satellite equipment used by the system have decreased.												
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
Rental rates for the Satellite equipment used by the system have decreased.												
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
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.												
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
Authorization is reduced to align with revenue projections.												
1108 Stat Desig (Other)		-900.0										
FY2016 AMD: Reduce Uncollectible Statutory Designated Program Receipt Authority	Dec	-223.7	0.0	0.0	-114.8	0.0	0.0	-108.9	0.0	0	0	0
A reduction of uncollectable statutory designated program receipts is necessary to align budget authorization with actuals.												
1108 Stat Desig (Other)		-223.7										
FY2016 AMD: Reduce Grant Funding for the Alaska Public Broadcasting Commission	Dec	-67.8	0.0	0.0	0.0	0.0	0.0	-67.8	0.0	0	0	0
Funding in this component is used for the satellite link for public television and a state grant provided to Alaska Public Broadcasting and has annually been short funded since 2009 when KTOO stopped using this service. Through new contract negotiations in 2010 that shortfall was brought down to approximately \$9.0. An general fund reduction will result in a reduction in the grant to the Alaska Public Broadcasting Commission.												
1004 Gen Fund (UGF)		-67.8										
* Allocation Total *		-1,526.5	0.0	0.0	-1,349.8	0.0	0.0	-176.7	0.0	0	0	0
** Appropriation Total **		-2,473.9	0.0	0.0	-1,355.7	0.0	0.0	-1,118.2	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										
FY2017 Reduce Grant Funding for Reading Services	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
AIRRES Grant (continued)												
AIRRES Grant (continued)												
FY2017 Reduce Grant Funding for Reading Services (continued)												
Alaska Information Radio Reading and Educational Services (AIRRES) is unique in Alaska. It is the only broadcast reading service for blind and print impaired people in the state.												
1004 Gen Fund (UGF)		-35.0										
FY2017 Eliminate AIRRES Grant Funding	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
* Allocation Total *		-61.0	0.0	0.0	0.0	0.0	0.0	-61.0	0.0	0	0	0
** Appropriation Total **		-61.0	0.0	0.0	0.0	0.0	0.0	-61.0	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
Add Risk Management's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$1.1 for DOA-IT support.												
\$.3 for Commissioner's Office support.												
\$1.0 for Administrative Services support.												
1007 I/A Rcpts (Other)		2.4										
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
Additional authorization is needed to recover the estimated FY2007 cost of risk for workers' compensation, general liability and marine losses.												
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
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.												
Corresponding funding reductions in customer agency budgets are as follows:												
Fish and Game - (\$14.5)												
Public Safety - (\$47.2)												
Transportation & Public Facilities - (\$938.3)												
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

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Risk Management (continued)												
Risk Management (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
FY2011 Noncovered Employees Year 1 increase : \$3.3												
1007 I/A Rcpts (Other)		3.3										
FY2014 Increased I/A Receipt Authority to Allow the Division to Meet the Rising Medical and Legal Costs of Insurance Premiums	Inc	4,224.2	0.0	0.0	4,224.2	0.0	0.0	0.0	0.0	0	0	0
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.												
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.												
1007 I/A Rcpts (Other)		4,224.2										
FY2014 Eliminate General Funds from Travel Line 1004 Gen Fund (UGF)	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Reduce Authority to Align with Anticipated Expenses Reduce interagency authority no longer needed based on projected services expenses. The remaining services authority is sufficient to cover anticipated expenses for FY2018.												
1007 I/A Rcpts (Other)		-500.0										
* Allocation Total *		15,640.1	12.1	-4.4	15,632.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		15,640.1	12.1	-4.4	15,632.4	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 AOGCC is requesting one new PFT Administrative Clerk II to provide full-time receptionist support.												
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.												
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
Funding of \$50.0 in AOGCC receipts is needed for support of the Geological Materials Center (GMC).												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
FY2006 Geological Material Center Support (continued)												
<p>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 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.</p> <p>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.</p>												
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
<p>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.</p> <p>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.</p>												
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
<p>This transaction adds AOGCC's allocated portion of the CO & DAS health insurance, PERS and wage increases.</p> <p>\$1.7 for DOA-IT support. \$.5 for Commissioner's Office support. \$1.6 for Administrative Services support.</p>												
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
<p>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 publically available oil and gas well-related information and documents.</p> <p>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.</p>												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
FY2007 Add Analyst Programmer IV (continued)												
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.												
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.												
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."												
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
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 it's satutory responsibilities.												
Currently the AOGCC has only one Special Staff assistant who works for all three of the AOGCC Commissioners and is responsible for scheduling hearings, coordinatng 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.												
End Result: Expeditiously 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.												
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, "Expeditiously 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."												
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
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.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
FY2007 Gas Disposition Survey (continued)												
<p>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.</p> <p>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.</p> <p>End Result: Ensure minimal gas waste due to unnecessary flaring and venting from producing oil and gas wells.</p> <p>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."</p>												
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
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.												
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
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.												
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
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.												
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
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.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GInDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
FY2010 Operational Cost Increases (continued)												
1162 AOGCC Rct (DGF)		233.2										
FY2011 Reduce general fund travel line item by 10 percent.												
1162 AOGCC Rct (DGF)	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase												
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												
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
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.												

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,

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
FY2012 Increased Workload and Oversight (continued)												
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 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.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdEcF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
FY2012 CC: Construction Costs for New Space (continued)												

This increase was reconsidered after the FY2012 Governor's Budget submitted on December 15, 2010, based on additional information.
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	0	0
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In FY2012, the Alaska Oil and Gas Conservation Commissioner (AOGCC) added two positions, a Petroleum Inspector and a Senior Petroleum Engineer. With the addition of these two positions AOGCC's can provide additional oversight and inspections.

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

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

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

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.
1162 AOGCC Rct (DGF) 36.3

FY2014 Increased AOGCC Receipt Authority for Petroleum Inspector Overtime Due to 24-7, On-sight Regulatory Supervision	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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.

Inspectors are responsible to witness and verify the accuracy of function and pressure tests on critical safety

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdEcF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
FY2014 Increased AOGCC Receipt Authority for Petroleum Inspector Overtime Due to 24-7, On-sight Regulatory Supervision (continued)												
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.												
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.												
1162 AOGCC Rct (DGF)		125.0										
FY2014 Eliminate General Funds from Capital Outlay Line 1004 Gen Fund (UGF)	Dec	-7.3	0.0	0.0	0.0	0.0	-7.3	0.0	0.0	0	0	0
FY2015 Technical Support for Custody Transfers and Well Testing	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Oil and Gas Conservation Commission (AOGCC) is currently soliciting proposals for professional petroleum measurement technical consulting support in examining custody transfer and well testing and allocation metering applications submitted by Operators to the AOGCC, analysis of current industry standards for petroleum measurement practices, revisions to AOGCC regulations and industry guidance documents, development of petroleum measurement inspection procedures, and familiarization of AOGCC staff with new measurement technologies.												
The AOGCC is mandated by statute (AS 31.05.030(d)(6)) to regulate the measurement of oil and gas through custody transfer meters, which are used to determine the State's revenue share of all oil and gas production. There are 113 individual meters in Alaska that account for \$9.9 billion of the State's \$11.1 billion in total revenue (non-federal receipts). In accordance with this statute the AOGCC has adopted regulations that require Operators to measure production in accordance with the American Petroleum Institute (API) Manual of Petroleum Measurement Standards (MPMS), as revised as of November 30, 1998, and get AOGCC approval before installing or altering hydrocarbon measurement equipment used for custody transfer purposes (20 AAC 25.228). Additionally, operators are required to use equipment and techniques acceptable to the AOGCC for well testing and allocation purposes (20 AAC 25.230)												
The API MPMS is a living document and many sections of it have been added and/or revised more recently than the version adopted by the AOGCC. Due to the recent increase in new developments in Alaska and the aging of the equipment in the existing fields, AOGCC has been receiving a large number of applications to install or alter custody transfer measurement equipment and facilities for well testing and allocation purposes. Since metering equipment manufacturers are designing and building equipment to comply with the more recent industry standards, these applications typically involve equipment that is not explicitly compliant with the regulations and thus requires that the AOGCC approve a variance under 20 AAC 25.228(j). In order to issue a variance the AOGCC must first determine that the proposed measurement system "... will result in equal or improved accuracy												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
FY2015 Technical Support for Custody Transfers and Well Testing (continued)												
..." As such, every application that the AOGCC receives requires a very thorough comparative analysis of the new system to the old standards.												
<p>These factors are putting a heavy burden upon the AOGCC staff, which has other equally important responsibilities that they must also address with their limited resources. In order to alleviate some of this burden the AOGCC plans to contract with an expert in petroleum measurement to conduct technical reviews of petroleum measurement applications and make recommendations to the AOGCC. Additionally, the AOGCC would like this expert to assist in updating its regulations, development of a more robust petroleum measurement inspection program, and training AOGCC staff in some of the newer technologies that are gaining favor in the oil and gas industry.</p> <p>If the AOGCC does not receive this increase, staff will remain overloaded and the AOGCC will be unable to provide effective metering oversight and the AOGCC's regulations will remain woefully out-of-date. These things directly tie into the AOGCC's performance measures regarding ensuring safe, efficient recovery and preventing physical waste of Alaska's oil and gas resources as well as expeditiously adjudicating all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives. 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 and ensure accurate measurement of the volumes of oil and gas that are the basis of the State's oil and gas revenue.</p>												
	1162 AOGCC Rct (DGF)	750.0										
L	FY2015 Sec 14c, HB266 - Settlement of Claims Against Reclamation Bonds	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	This authority is used for reclamation of state land by utilizing bonding funds if necessary.											
	Language: The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the state agency secured by the bond for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2015.											
	1108 Stat Desig (Other)	50.0										
L	FY2016 Sec 13(c), HB72 - Restore Settlement of Claims Against Reclamation Bonds	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	This authority is used for reclamation of state land by utilizing bonding funds if necessary.											
	Language: The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the state agency secured by the bond for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2016.											
	1108 Stat Desig (Other)	50.0										
L	FY2016 Sec 13(c), HB72 - Additional Settlement of Claims Against Reclamation Bonds Request	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	This authority is used for reclamation of state land by utilizing bonding funds if necessary.											

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
FY2016 Sec 13(c), HB72 - Additional Settlement of Claims Against Reclamation Bonds Request (continued)												
Language: The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the state agency secured by the bond for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2016.												
	1108 Stat Desig (Other)	100.0										
L	FY2019 Reverse Settlement of Claims Against Reclamation Bonds Sec26e Ch1 SSSLA2017 P100 L7 (HB57)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
	Reverse authority for reclamation of state land by utilizing bonding funds if necessary in FY2018.											
	1108 Stat Desig (Other)	-150.0										
L	FY2019 Settlement of Claims Against Reclamation Bonds	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
	The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2019, and includes the unexpended and unobligated balance on June 30, 2018.											
	1108 Stat Desig (Other)	150.0										
	FY2019 Reduce Federal Authority to Align with Projected Revenue	Dec	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	Over the past several years, the amount of funding provided by the Federal Government for oversight of the Underground Injection Control Program for Class II Underground Injection Control (UIC) wells has declined, and the Alaska Oil and Gas Conservation Commission (AOGCC) can no longer collect the full budgeted federal amount of \$144.9. The adjustment brings the budget into alignment with estimated receipts.											
	1002 Fed Rcpts (Fed)	-24.9										
	* Allocation Total *		2,620.8	1,080.8	27.8	1,437.1	77.0	-1.9	0.0	5	0	0
	** Appropriation Total **		2,620.8	1,080.8	27.8	1,437.1	77.0	-1.9	0.0	5	0	0
Legal and Advocacy Services												
Therapeutic Courts Support Services												
	FY2009 Partners for Progress Grant	Inc	65.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
	1004 Gen Fund (UGF)		65.0									
	* Allocation Total *		65.0	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
	This request covers the FY2004 supplemental amount actually spent and not rolled into the FY2005 base budget.											
	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.											
	1004 Gen Fund (UGF)		252.5									

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

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Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY2006 Office of Public Advocacy Continuation Funding (continued)												
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
This transaction adds OPA's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
<p>\$5.4 for DOA-IT support. \$1.5 for Commissioner's Office support. \$5.1 for Administrative Services support.</p>												
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
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.												
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.												
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
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.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

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Legal and Advocacy Services (continued)

Office of Public Advocacy (continued)

FY2007 Increment for Caseload Increases (continued)

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

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.

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.

End Results E: Child's best interests are represented at all stages of a child in need of aid proceedings.

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.

Mission: Provide legal advocacy and guardian services to vulnerable Alaskans.

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.

Anchorage Adult & Juvenile Representation Section

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.

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					

Legal and Advocacy Services (continued)

Office of Public Advocacy (continued)

FY2007 Increment for Caseload Increases (continued)

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

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

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					

Legal and Advocacy Services (continued)

Office of Public Advocacy (continued)

FY2007 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

New Permanent FT Associate Attorney II

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY2007 Increment for Caseload Increases (continued)												
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.												
New Permanent FT Law Office Assistant												
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.												
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.												
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.												
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												

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06-19GIncDecF Column**

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Legal and Advocacy Services (continued)

Office of Public Advocacy (continued)

FY2007 CC: Reduce Increment for Caseload Increases
(continued)

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.

End Results E: Child's best interests are represented at all stages of a child in need of aid proceedings.

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.

Mission: Provide legal advocacy and guardian services to vulnerable Alaskans.

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.

Anchorage Adult & Juvenile Representation Section

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.

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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Legal and Advocacy Services (continued)

Office of Public Advocacy (continued)

FY2007 CC: Reduce Increment for Caseload Increases
(continued)

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

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

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdEcF Column**

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Legal and Advocacy Services (continued)

Office of Public Advocacy (continued)

FY2007 CC: Reduce Increment for Caseload Increases
(continued)

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

New Permanent FT Associate Attorney II

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

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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 CC: Reduce Increment for Caseload Increases (continued) 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.												
New Permanent FT Law Office Assistant 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.												
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
Fund source change to correct unrealizable fund sources.												
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
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.												
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.												
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
Add one Attorney II, one Investigator III and one Clerk II												
1004 Gen Fund (UGF)		231.2										
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)		0.4										
1007 I/A Rcpts (Other)		-0.4										
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
1002 Fed Rcpts (Fed)		-3.3										
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		-7.3										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF 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)												
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
<p>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.</p> <p>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.</p>												
1004 Gen Fund (UGF)		2,310.0										
1108 Stat Desig (Other)		90.0										
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)		15.7										
1007 I/A Rcpts (Other)		-15.7										
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
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
<p>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.</p> <p>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.</p> <p>In FY10 \$12.5 of MHTAAR funding is being requested for this project.</p>												
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
<p>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.</p>												
1004 Gen Fund (UGF)		3.8										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF 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)												
FY2011 Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees (continued)												
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
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.												
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
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%.												
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.												
This additional funding will be needed in FY2011 to keep provide for the increased caseload experienced during FY2010.												
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										
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										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
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
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>												
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
<p>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.</p>												
1108 Stat Desig (Other)		110.0										
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
<p>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</p>												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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)												
FY2012 MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys (continued)												
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.												
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
MH Trust: Dis Justice - Deliver training for defense attorneys statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.												
This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system. These legal professionals typically have received little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training and education these legal professionals are better equipped to understand the needs of Trust beneficiaries, to consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individual's mental and/or cognitive capacity, thus minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.												
The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.												
1092 MHTAAR (Other)		15.0										
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
The Office of Public Advocacy currently has two federal grants open in the amount of \$100.0 each for the John R Justice Grant Program. The grant amount has increase slightly and there is a possibility it could increase each year. On August 19, 2011, the Legislative Budget and Audit Committee approved \$200.0 in federal receipt authority for this program.												
The John R. Justice (JRJ) Grant Program is designed to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service for at least three years.												
Program funds will be equally distributed between prosecutors and public defenders, \$50,000 for prosecutors and \$50,000 for public defenders who are full-time employees of the State of Alaska (Department of Administration's 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.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>				<u>Capital</u>						
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>	

Legal and Advocacy Services (continued)

Office of Public Advocacy (continued)

FY2013 John R. Justice Student Repayment Program
(continued)

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	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%. Many of these cases carry forward into the following years.

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.

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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)												
FY2013 AMD: Operational Cost Due to Caseload Increases (continued)												
A supplemental for FY2012 has been requested for the same amount.												
FY2013 December Budget -- \$24,062.9												
FY2013 Amendments -- \$800.0												
TOTAL FY2013 -- \$24,862.9												
1004 Gen Fund (UGF)		800.0										
FY2014 MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys	IncM	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
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.												
The FY14 MHTAAR increment maintains the FY13 funding level and momentum of effort.												
1092 MHTAAR (Other)		15.0										
FY2015 MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17)	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Deliver training for defense attorneys statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.												
The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 funding level and momentum of effort.												
1092 MHTAAR (Other)		15.0										
FY2015 AMD: Caseload Capacity and Appellant Backlog	Inc	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
The Office of Public Advocacy (OPA) is seeking an amendment to accommodate case load increases and to begin to address the appellant backlog.												
In FY2013, specific areas of OPA experienced a continuous and significant caseload increase. In FY2013, Child in Need of Aid (CINA) cases increased by nearly 300 cases statewide over FY2012 and continue to increase in FY2014. The increase in cases is having a substantial impact on the wards entrusted to the Public Guardian section. Civil appeals have almost tripled in caseloads from 39 in FY2012 to 102 in FY2013. Caseloads for criminal appeals (79 in FY2012 to 104 in FY2013) and post-conviction relief cases (166 in FY2012 to 228 in FY2013) have increased in numbers now equivalent to the work of two additional full time attorneys. OPA is facing additional scrutiny from the court system related to delays associated with timely pursuing these cases.												
In January 2014, OPA received a letter from the Supreme Court stating "the court will no longer grant any requested extensions exceeding a total of 30 days for the appellant's opening brief, 30 days for the appellant's brief, and 15 days for the appellant's reply." Sanctions have been threatened against OPA related to the time requests being made to handle the cases. To avoid costly sanctions and meet the court's demands related to pursuing these cases in a timely manner, OPA is requesting funds for contract attorneys to handle increasing caseloads.												
Additionally more and more cases, both civil and criminal are requiring expert services from neuropsych exams in guardianship cases to DNA testing in criminal cases. The Department of Law's decision to no longer negotiate												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf 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)												
FY2015 AMD: Caseload Capacity and Appellant Backlog (continued)												
sentencing agreements in A felony and unclassified offenses will also affect OPA's case load.												
OPA is a "down flow" office in that it reacts to actions of other state agencies and systems, including the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's office, the Court System and other public and private entities. OPA must take all cases assigned to it if statutorily authorized.												
This is a new request for FY2015. It was not included in the FY2015 Governor's budget because OPA was still gathering caseload data and assessing the implications of the Department of Law's new plea policy in order to accurately reflect projected costs. This amendment provides FY2015 funding based on a FY2014 supplemental request of \$193.0.												
FY2015 December Budget: \$25,197.7 FY2015 Total Amendments: \$193.0 FY2015 Total: \$25,390.7												
1004 Gen Fund (UGF)		193.0										
FY2016 AMD: Reduce Funds Available for Criminal Trials and Expert Witnesses	Dec	-35.9	0.0	-5.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
A general fund reduction in the travel and contractual line is necessary to meet the targeted reduction and will result in fewer contractual and travel funds being available for criminal trials and expert witnesses.												
1004 Gen Fund (UGF)		-35.9										
FY2016 Fund Source Change from Unrestricted General Fund to Statutory Designated 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)		-100.0										
1108 Stat Desig (Other)		100.0										
FY2016 Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF)		-160.0										
FY2017 Reduce Contract Costs Through Reutilization of Staff	Dec	-640.2	0.0	0.0	-640.2	0.0	0.0	0.0	0.0	0	0	0
The mission and core services of the Office of Public Advocacy (OPA) are to provide attorneys for defendants, children and parents when the Public Defender Agency has a conflict of interest; providing Guardians Ad Litem representing the best interests of abused and neglected children; providing Public Guardians who make important life decisions for incapacitated adults; and representing elders who have been financially defrauded.												
In an attempt to meet the proposed FY2017 budget cut as well as the FY2016 cut OPA is taking several actions to reduce costs and increase revenue as follows:												
- Restructuring of two sections and addition of personnel to keep many more cases in house and reduce the substantial cost of contract attorneys.												
- Seeking to increase the amounts charged to defendants under Criminal Rule 39 to recoup funds spent in												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Administration

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY2017 Reduce Contract Costs Through Reutilization of Staff (continued)												
defending the clients.												
- Seeking to increase fees charged for Public Guardian services.												
- Leaving positions vacant as long as possible without seriously undermining our mission.												
- Mandatory unpaid furloughs for all PX employees.												
- Review of every professional contract statewide to insure they are cost effective.												
<p>While it is hoped that these measures will allow us to meet the budgetary goals for FY2017 as well as FY2016 it is not at all clear that even these extensive measures will achieve our goals. OPA has no control over the cases assigned to it and therefore has no budgetary certainty. In the last fiscal year the agency caseload has increased by one thousand additional appointments over the prior fiscal year. Case numbers, and therefore costs, are dependent upon the actions of other agencies (District Attorney, Office of Children's Services and the Public Defender Agency) and while OPA can attempt to predict the actions of other agencies, these actions are out of the division's control.</p> <p>Should these measures not be successful in meeting the FY2017 budgetary goals OPA would then be forced to shut down the Elder Fraud unit and the CASA program which provides advocacy for children. Ultimately, OPA cannot shut down or seriously degrade its remaining sections as these perform constitutionally required work including criminal defense, parental defense, Child representation, Guardian ad Litem advocacy and Public Guardian assistance to incapacitated adults. OPA could be forced to backlog constitutionally required Appeals and Post-Conviction cases which would cause increasing fines and sanctions from the Court. Lawsuits against OPA by agency clients could eventually result from inadequate or non-existent representation in criminal and Child In Need of Aid cases.</p> <p>OPA projects an annual 1-3% increase dependent upon case filings. For the past three fiscal years OPA has been able to keep the rate of expansion between .95% and 1.72% due to efficiencies and multiple cost control measures implemented. After the structural and other changes are complete for FY2016 OPA will have reached maximum efficiency and will be less able to keep the rate of expansion as low as was previously accomplished.</p>												
1004 Gen Fund (UGF)		-640.2										
FY2017 Increased Receipts for Appointed Counsel	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Rule 39 fees are assessed to reimburse the Office of Public Advocacy and the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible.												
1005 GF/Prgm (DGF)		250.0										
FY2017 Increase Public Guardian Fees	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Public Guardian fees have not been increased since the Office of Public Advocacy (OPA) was created in 1984 though costs have increased exponentially over this time. OPA serves approximately 1500 wards statewide at the present time. In most cases a Public Guardian manages all areas of a ward's life, including all medical and financial decisions. This is extremely resource intensive. Each public guardian is currently handling over double the recommended national maximum caseload and therefore additional resources are very important to the agency to maintain the current level of service.												
1005 GF/Prgm (DGF)		500.0										
FY2017 LFD Technical Correction: Fund Source Change from SDPR to GFPR to accurately reflect collect of fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		707.0										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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)												
FY2017 LFD Technical Correction: Fund Source Change from SDPR to GFPR to accurately reflect collect of fees (continued)												
1108 Stat Desig (Other)		-707.0										
FY2018 S DOA 8 - Delete unrealizable federal receipts	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
This amendment removes unrealizable federal receipts, per the Department.												
1002 Fed Rcpts (Fed)		-200.0										
FY2019 MH Trust: Public Guardian Position Support (FY19-FY23)	IncT	86.7	0.0	0.0	86.7	0.0	0.0	0.0	0.0	0	0	0
Public guardians provide guardianship and/or conservatorship services for vulnerable Alaskans who are found by the court to be in need of a protective order. When compared to other states, national standards and guidelines, the current caseloads for Public Guardians significantly exceeds the client-guardian ratio (20:1), and has been identified as among the highest caseloads (100:1) in the country. These funds would be used to add an additional public guardian position.												
1092 MHTAAR (Other)		86.7										
FY2019 Public Guardian Personal Services Support and the Addition of 10 PFT Positions	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
The Public Guardian (PG) section of the Office of Public Advocacy is failing to meet its statutory and ethical obligations due to caseload growth and static staff levels. The PG section serves adults found to be incapacitated by the Superior court. The PG is required to maintain benefits, manage finances, make medical decisions, and insure suitable housing for each ward. A rising caseload is approaching 100 cases per public guardian. This is over double the recommended national maximum of 40 cases per public guardian.												
The additional public guardian support allows the section to hire nine Public Guardians and one Guardian Ad Litem. While caseloads will remain higher than the national recommended maximum, the addition of staff to support the public guardians is the start of an effort to provide the resources in order to properly manage the affairs of each ward over time.												
1004 Gen Fund (UGF)		1,000.0										
* Allocation Total *		9,675.6	5,103.8	-17.1	4,526.1	16.0	41.8	150.0	-145.0	29	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
Additional funding is needed for caseload increases, cost increases, and unfunded and underfunded prior year fiscal notes.												
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.												
Costs for expert witness, postage, and file storage continue to increase.												
Prior year fiscal notes that have been unfunded and underfunded, for legislation that has resulted in increased												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF 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)												
Public Defender Agency (continued)												
FY2006 Unfunded/Underfunded Caseload Increase (continued) caseload for the PD, have contributed to the need for additional funding. constitutional requirements.												
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
This transaction implements the Mental Health Trust Recommendation in FY2006 for the Public Defender's Office (PD). The recommendations are:												
-\$77.4, delete MH court attorney and social worker;												
\$75.0, maintain MH health court statewide position;												
\$31.1, peer support for beneficiaries represented by PD;												
\$12.5, Mental health training for attorneys and investigators.												
The net effect of the Mental Health Trust Recommendations in FY2006 are an increase of \$41.2.												
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
This transaction adds PD's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$5.1 for DOA-IT support.												
\$1.6 for Commissioner's Office support.												
\$4.8 for Administrative Services support.												
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
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.												
This increment rolls the FY2005 supplement request into the FY2006 base.												
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
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.												
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										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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)												
Public Defender Agency (continued)												
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
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.												

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 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.

End Result A: Improve case results for ciminal clients. Target #1: Reduce the number of days in jail for pre-trial clients when unnecessary for public safety.

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.

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.

End Result B: Improved case results for CINA clients. Target #1: Reduce the number of children in state custody by 50%.

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

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdEcF 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)												
Public Defender Agency (continued)												
FY2007 Increment for Caseload Increases (continued)												
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.												
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
Mental Health Trust funding is reduced for the Public Defender Agency in FY2007.												
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
SC cut request by increment by one third but neglected position increase. This gives 4 of 12 positions requested												
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
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.												

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 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.

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.

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.

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.

End Result B: Improved case results for CINA clients. Target #1: Reduce the number of children in state custody by 50%.

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

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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)												
Public Defender Agency (continued)												
FY2007 CC: Reduce Increment for Caseload Increases (continued) 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.												
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
Fund source change to correct unrealizable fund sources.												
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
Funding is needed for two attorney IV positions in Anchorage and two law office assistant positions, one in 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.												
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.												
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
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.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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)												
Public Defender Agency (continued)												
FY2009 Public Defender Social Worker Position (continued)												
<p>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.</p>												
	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
<p>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.</p>												
<p>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.</p>												
	1004 Gen Fund (UGF)	820.0										
	FY2010 MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel	IncOTI 138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p>												
<p>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.</p>												
<p>This project was funded in FY09 with \$138.8 MHTAAR and is maintained at that level in FY10 with \$138.8 MHTAAR.</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>Additional funding is needed to cover expected increased operational costs due to projected caseload and workload increases.</p>												
<p>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</p>												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF 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)												
Public Defender Agency (continued)												
FY2010 AMD: Increased operational costs due to projected caseload and workload increases (continued) establish a decreasing caseload trend.												
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.												
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 requested increment will provide the Agency the means to provide core services and meet its constitutional mandate to provide adequate representation to all clients.												
1004 Gen Fund (UGF)		1,000.0										
FY2011 MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
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
Delete unrealizable fund source for the Public Defender Agency.												
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
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												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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)												
Public Defender Agency (continued)												
FY2011 AMD: Increased Operational Costs (continued) have increased 37% and misdemeanors increased 30%.												
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.												
This additional funding will be needed in FY2011 to keep provide for the increased caseload experienced during FY2010.												
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										
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
FY2011 Noncovered Employees Year 1 increase : \$244.4												
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
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.												
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
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,												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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)												
Public Defender Agency (continued)												
FY2012 MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel (continued) 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.												
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
The MH Trust: Dis Justice - Public Defender Social Services position in Bethel will assist attorneys representing Trust beneficiaries not participating in therapeutic courts by providing "in-house" clinical expertise for the attorneys on the disorders experienced by Trust beneficiaries as well as on available community treatment. The position will perform functions such as: (1) conducting forensic psychosocial interviews of clients, family members, and witnesses; (2) conduct interviews and home visits with clients to assess social situations and clinical needs to determine the extent and type of services required; (3) prepare social services and clinical needs recommendations in the context of a clinical case; (4) gather information to assist clients in documenting compliance; (5) assist attorneys in developing expert opinion regarding a client's social, medical, mental health or other clinical needs; (6) assist attorneys in negotiating on-going legal issues such as detention, placement, bail, visitation, housing, child support, financial, mental health, and other rehabilitative services. By providing this expertise to attorneys and their clients the risk of criminal recidivism will be reduced. The position will be supervised by the Supervising Attorney in the Bethel office and the Deputy Director of the Civil Division.												
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.												
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
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.												
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												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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)												
Public Defender Agency (continued)												
FY2013 AMD: Operational Cost Due to Caseload Increases (continued) supplemental funding or position the Agency to absorb anticipated caseload increases.												
Additional funding is necessary to avoid a FY2013 supplemental funding request, and to ensure constitutional requirements are met within an appropriate time frame.												
A supplemental for FY2012 has been requested for the same amount.												
FY2013 December Budget -- \$24,504.3												
FY2013 Amendments -- \$1,000.0												
TOTAL FY2013 -- \$25,504.3												
1004 Gen Fund (UGF)		1,000.0										
FY2014 MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist	IncM	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
The MH Trust: Dis Justice - Public Defender Social Services position in Bethel will assist attorneys representing Trust beneficiaries not participating in therapeutic courts by providing "in-house" clinical expertise for the attorneys on the disorders experienced by Trust beneficiaries as well as on available community treatment. The position will perform functions such as: (1) conducting forensic psychosocial interviews of clients, family members, and witnesses; (2) conduct interviews and home visits with clients to assess social situations and clinical needs to determine the extent and type of services required; (3) prepare social services and clinical needs recommendations in the context of a clinical case; (4) gather information to assist clients in documenting compliance; (5) assist attorneys in developing expert opinion regarding a client's social, medical, mental health or other clinical needs; (6) assist attorneys in negotiating on-going legal issues such as detention, placement, bail, visitation, housing, child support, financial, mental health, and other rehabilitative services. By providing this expertise to attorneys and their clients the risk of criminal recidivism will be reduced. The position will be supervised by the Supervising Attorney in the Bethel office and the Deputy Director of the Civil Division.												
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.												
1092 MHTAAR (Other)		138.8										
FY2015 Delete Long-Term Vacant Positions (02-N07040, 02-N07042)	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
The following vacant positions are being deleted: Non-permanent Law Office Assistant, 02-N07040, range 11, located in Barrow Non-permanent Law Office Assistant, 02-N07042, range 11, located in Nome												
1004 Gen Fund (UGF)		-7.1										
FY2015 MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency- Social Services Specialist (FY15-FY17)	IncT	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The 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)												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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Legal and Advocacy Services (continued)

Public Defender Agency (continued)

FY2015 MH Trust: Dis Justice-Grant 1920.06 Public Defender
Agency- Social Services Specialist (FY15-FY17) (continued)

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.

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 FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 level of funding and momentum of effort.

The Trust may request this project transition to GF/MH in FY2018.

1092 MHTAAR (Other)		138.8										
FY2015 AMD: Caseload Capacity and Appellant Backlog	Inc	650.0	33.0	15.0	502.0	100.0	0.0	0.0	0.0	0	0	0

The Public Defender Agency (PDA) is seeking a supplemental to address case load increases and to begin to address the appellant backlog.

PDA uses a weighted average system expressed in terms of felony cases handled per year. The American Bar Association standards for ethical caseload limits require that attorneys handle no more than 150 felony cases per year. The weighted average number of cases handled by attorneys at the PDA increased from 128 in FY2009 to 150 in FY2013.

The appellate division has a backlog of over 130 appellate matters. Criminal appellate matters have increased significantly from FY2010 (124) to FY2013 (212). The growth in criminal appeals in FY2014 is projected to be an additional 45 cases over FY2013 which will add to the current backlog.

It currently takes approximately 12 months for a case to be assigned to an attorney and an additional three to four months to file the opening brief. Felony merit appeals increased 49% in FY2012 and an additional 12% in FY2013. Misdemeanor merit appeals increased 50% in FY2012. FY2013 data is not available at this time. Felony trials have increased significantly since FY2010 (153) to FY2013 (227). The projected growth in appeals strongly indicates an increase trial rate in FY2014 over FY2013. Expenses related to trial litigation and the necessary services vary dramatically between case types.

The civil division currently maintains a vacant attorney position. As a result, the division has only six attorneys who appear before ten superior court judges handling Child in Need of Aid (CINA) matters. Overall CINA caseload growth for FY2013 was 44%. These increases have a significant impact on the division's ability to appropriately process child welfare cases.

In January 2014, the department received a letter from the Supreme Court stating "the court will no longer grant any requested extensions exceeding a total of 30 days for the appellant's opening brief, 30 days for the appellant's brief, and 15 days for the appellant's reply." In addition, the Alaska Court of Appeals has issued new guidelines on

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Legal and Advocacy Services (continued)

Public Defender Agency (continued)

FY2015 AMD: Caseload Capacity and Appellant Backlog
(continued)

continuances in criminal appeals reducing the time permitting for filing an opening brief. The new guidelines reduce the time permitted by 170 days over the next two and one-half years. It is anticipated that PDA will not be able to meet these new guidelines during this fiscal year.

The Department of Law's decision to no longer negotiate sentencing agreements in class A felony and unclassified offenses will also affect PDA's case load.

This is a new request for FY2015. It was not included in the FY2015 Governor request because PDA was still gathering caseload data and assessing the implications of the Department of Law's new plea policy to more accurately reflect projected costs. This amendment provides FY2015 funding based on a FY2014 supplemental request of \$650.0.

FY2015 December Budget: \$26,287.0

FY2015 Total Amendments: \$650.0

FY2015 Total: \$26,937.0

1004 Gen Fund (UGF) 650.0

FY2016 AMD: Reduce Contractual Costs	Dec	-387.5	0.0	0.0	-387.5	0.0	0.0	0.0	0.0	0	0	0
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Implementing these budget reductions would require a significant reduction in attorney positions. The agency's budget is approximately 82% personal services. The remaining is comprised of administrative and necessary litigation expenses over which the agency has little control. The agency currently has insufficient non-attorney positions to provide adequate support to staff attorneys. The proposed reductions in funding would require the agency to increase vacant attorney positions by approximately 4 and 17 for the respective proposed reductions, as well as eliminate contract attorney expenses dedicated to reducing the appellate backlog. This is a 7.5% and 10% reduction in attorney staff respectively when combined with the 4 attorney positions (There currently 4 attorney positions and 1 support staff position that are being held vacant) that are held vacant to meet current budget limitations.

Any increase in vacant attorney positions would undermine the agency's mission to provide constitutionally mandated defense services to indigent clients, which puts the agency at risk of failing to properly execute its mission. This would result in increased delays and increased instances of ineffective assistance of counsel. These outcomes would increase the cost of criminal justice across the entire system and, at some point, require the agency to oppose its appointment in new cases.

The agency currently requires supplemental funding on an annual basis to meet its constitutional obligations. Additionally, maintaining 5 vacant positions further undermines the agency's ability to absorb workload increases without delay and unnecessary expense. The agency recommends that the administration support an increase in funding to fully fund all positions and anticipated litigation expenses so the agency does not require supplemental funding in FY16.

Budget Reduction Plan and Impact of Reduction

Assumptions: The following reduction scenarios assume that administrative and litigation expenses will continue to increase at historical levels of approximately 5%. The agency has limited or no control over these expenses as

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GInDecF Column**

Numbers and Language

Agency: Department of Administration

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>					<u>Capital</u>						
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>		<u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>	

Legal and Advocacy Services (continued)

Public Defender Agency (continued)

FY2016 AMD: Reduce Contractual Costs (continued)

they are either necessary to support agency attorneys who appear in court locations across the state, necessary to fund the facilities of representation as required by statute and the constitution, or an administrative chargeback.

Criminal Division: The agency would apply most personal services reductions to the criminal trial division because this division has the most attorney positions and could more easily absorb the increase in the workload for each attorney.

The agency would likely hold attorney positions vacant in offices outside Anchorage. Attorneys in the Anchorage office would be relieved of their Anchorage cases and assigned traveling calendars in the jurisdictions with vacant positions to mitigate excessive caseloads in those offices. This strategy would allow the Agency to respond to more flexibly to the expected increase in attorney turnover in the outer offices.

It is estimated that increasing vacant positions would require remaining attorneys to handle caseloads at, or in excess of, American Bar Association guidelines for maximum caseloads. (An increasing number of jurisdictions across the country have actually concluded that the ABA maximum caseload guidelines exceed the maximum ethically permissible caseload for those jurisdictions.) It is expected that the resulting increase in the attorney turnover rate would compromise the Agency's ability to meet its constitutional obligations. hiring attorneys is a lengthy process and the agency has insufficient funding to properly train new attorneys.

As agency attorneys' caseloads increase, the time available to meet with clients will decrease. This will have the effect of increasing the number of trials conducted across the state, further reducing the agency's ability to meet with clients and productively resolve cases. It is anticipated that implementing this plan will increase overall case processing costs by increasing employee turnover, pre-trial delay periods of pre-trial incarceration, conflicts of interests, and will result in more instances of ineffective assistance of counsel, requiring the retrial of previously concluded matters.

The Appellate Division: All funding allocated for appellate attorney contracts would be eliminated. This would prevent the agency from meeting court-imposed deadlines on the current backlog of appellate matters. This would result in increased delays and increased expense due to fines imposed by the court of appeals. Additionally, this would increase the likelihood of prejudice to either the state or the defendant if the cases were remanded for a new trial. Delay increases the likelihood that witnesses become unavailable and the state or the defendant lose the ability to prosecute or defend the case.

The backlog will also increase if the trial rate continues to increase at historical levels. It is anticipated that the court of appeals will declare a constitutional violation if the delay in filing the opening brief approaches two years. (The current court-mandate deadline for filing an opening brief is approximately 16 months. The court has ordered the deadline to be reduced by 35 days every six months, with the next reduction on March 1, 2015.) If the court of appeals declares the delay a constitutional violation, the cost of processing an appeal will dramatically increase due to the need to hire high-cost contractors on an expedited basis. There is also a risk that the court would order defendants released pending the outcome of their appeal.

1004 Gen Fund (UGF) -387.5

FY2016 AMD: Reduce Staff and Expert Witness Travel	Dec	-51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
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A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer funds being available for staff and expert witness travel.

1004 Gen Fund (UGF) -51.0

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

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Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
FY2016 Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF)		-160.0										
FY2017 Centralize Agency Functions	Dec	-1,271.3	-1,271.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Public Defender Agency provides constitutionally mandated defense services to indigent clients. The agency does not control its caseload and is required by statute to provide services to all individuals who are entitled to public counsel. Accordingly, the agency is unable to eliminate programs or refuse to provide necessary services to indigent clients.</p> <p>Due to consistent caseload increases and funding increases that fell below caseload increases in past years, funding is currently below what is necessary to meet constitutional obligations. Without additional revenues, in order to meet these reductions, the agency will respond to no additional funding by increasing the vacancy rate for attorneys in rural locations with support provided by attorneys located in Anchorage. The agency will also reduce administrative staff in locations outside of Anchorage and centralize some administrative functions in the Anchorage office.</p> <p>The reduction will result in additional cuts to attorney staffing, which, unless caseloads are dramatically reduced, will result in caseloads that exceed ethical limits. The reduction in staffing will interfere with the agency's ability to communicate with clients, prepare cases for trial, and resolve matters in a timely manner. This will likely result in an increase in post-conviction relief matters with meritorious claims of ineffective assistance of counsel. Additionally, the appellate backlog will continue to grow and will result in more dramatic sanctions by the court. It is anticipated that the overall case processing costs will increase due to delay and increased litigation.</p>												
1004 Gen Fund (UGF)		-1,271.3										
FY2017 MH Trust: Dis Justice - Holistic Defense - Bethel	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Funds will be used to implement the Holistic Defense model in Bethel, a partnership between the Public Defender Agency and Alaska Legal Service Corporation. The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's obstacles to successful reintegration and thus reduce the likelihood of future criminal activity/recidivism.</p>												
1092 MHTAAR (Other)		193.8										
FY2017 Increase Receipts for Appointed Counsel	Inc	510.0	510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Rule 39 fees are assessed to reimburse the Office of Public Advocacy and the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible.</p> <p>This increases Rule 39 receipt authorization to what the division believes is the maximum amount they would be able to collect. If collections are less than authorized, the uncollectable portion will need to be restricted. Any additional Rule 39 funds the Public Defender Agency receives will be used to fund the division's attorneys.</p>												
1005 GF/Prgm (DGF)		510.0										
FY2018 MH Trust: Dis Justice - Holistic Defense - Bethel	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Funds will be used to implement the Holistic Defense model in Bethel, a partnership between the Public Defender Agency and Alaska Legal Service Corporation. The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's</p>												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

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Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
FY2018 MH Trust: Dis Justice - Holistic Defense - Bethel (continued) obstacles to successful reintegration and thus reduce the likelihood of future criminal activity/recidivism.													
The FY2018 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2017 level of funding and momentum of effort.													
		1092 MHTAAR (Other)	193.8										
FY2019 MH Trust: Dis Justice - Holistic Defense - Bethel	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Funds will be used to implement the Holistic Defense model in Bethel, in a partnership between the Public Defender Agency and Alaska Legal Service Corporation. The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's obstacles to successful reintegration and thus reduce the likelihood of future criminal activity/recidivism.													
The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 level of funding and momentum of effort.													
		1092 MHTAAR (Other)	193.8										
FY2019 Public Defense Support to Reduce Delay, Litigation, and Case Costs	Inc	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
The Public Defender Agency's current caseloads exceed the American Bar Association (ABA) guidelines for maximum ethically permissible caseloads. Continued increases in civil case appointments combined with staff reductions resulted in caseloads that remain above guideline maximums even though criminal case appointments declined in FY2017. The Agency projects that caseloads will remain above guideline limits in FY2018 and FY2019.													
The Agency experienced a reduction in Criminal Rule 39 fee revenue in FY2017, and this is projected to continue into FY2018 and FY2019. An increase of \$453.5 general funds is necessary to replace the reduced program receipt revenue and to maintain staffing levels. This allows the Agency to fill three positions for public defense and will aid the Agency in meeting its obligations. This will reduce delay, litigation, and case costs.													
Criminal Rule 39 fees are assessed to reimburse the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible.													
		1004 Gen Fund (UGF)	453.5										
* Allocation Total *			9,466.9	6,933.3	-47.9	2,424.2	118.3	60.2	0.0	-21.2	20	1	-2
** Appropriation Total **			19,207.5	12,037.1	-65.0	6,950.3	134.3	102.0	215.0	-166.2	49	2	-2
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	
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.													
		1171 PFD Crim (Other)	-146.9										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	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)												
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
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.												
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
This transaction adds VCCB's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$.2 for DOA-IT support.												
\$.1 for Administrative Support.												
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
Additional PFD Criminal funding for VCCB, in the amount of 54.4, is anticipated to be available in FY2007.												
General Funds are reduced accordingly.												
1004 Gen Fund (UGF)		-54.1										
1171 PFD Crim (Other)		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
Funding source switch due to additional PFD felon funds projected to be available in FY2008.												
1004 Gen Fund (UGF)		-254.6										
1171 PFD Crim (Other)		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 (Other)		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
Additional PFD collections are available to supplant General Funds.												
1004 Gen Fund (UGF)		-181.7										
1171 PFD Crim (Other)		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
The Violent 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.												
1002 Fed Rcpts (Fed)		100.0										
FY2009 Victim Funding Increase	Inc	319.2	0.0	0.0	0.0	0.0	0.0	319.2	0.0	0	0	0
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.												
1171 PFD Crim (Other)		319.2										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	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 AMD: Reduce PFD Criminal	Dec	-8.5	0.0	0.0	0.0	0.0	0.0	-8.5	0.0	0	0	0
PFD Criminal funding is reduced to the amount available.												
1171 PFD Crim (Other)		-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
Adjustments: Exempt												
1004 Gen Fund (UGF)		8.3										
1171 PFD Crim (Other)		-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
Salary Increase												
1004 Gen Fund (UGF)		-8.3										
1171 PFD Crim (Other)		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
Additional federal receipt authorization is requested to enable the Violent Crimes Compensation Board to use anticipated increased federal grant funds to pay claim awards.												
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
Utilize PFD Criminal Receipts by the Violent Crimes Compensation Board in FY2011 to pay awards for claims received during FY2011.												
1171 PFD Crim (Other)		297.9										
FY2011 AMD: Delete Unrealizable Fund Source for Health Insurance for Non-Covered	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove unrealizable fund source for health insurance for non-covered employees.												
1171 PFD Crim (Other)		-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
GGU Year 1 Salary and Health insurance												
Additional PFD Criminal funds not anticipated to be available.												
1004 Gen Fund (UGF)		5.6										
1171 PFD Crim (Other)		-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
Employees Salary Increase												
FY2011 Noncovered Employees Year 1 increase : \$1.7												
1171 PFD Crim (Other)		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
Sources in the FY2011 Noncovered Year 1 Salary Increase												
Additional PFD Criminal may be unavailable.												
1004 Gen Fund (UGF)		1.7										
1171 PFD Crim (Other)		-1.7										
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
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.												
1171 PFD Crim (Other)		-248.1										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

	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 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 (Other)		-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
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):												
ETS/HR Chargeback (12.4) general funds, Health Insurance/Salary Increases (.5) general funds transferred to CVCF 12.9												
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										
FY2014 Reduce Authorization to More Closely Align to the Anticipated Funds Available in the Crime Victim Compensation Fund	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1220 Crime VCF (Other)		-300.0										
FY2018 H SAP 8 - Reduce funding from the Crime Victim Compensation Fund by \$400.0.	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
PF felon funds (code 1171) are typically appropriated to the CVCF. With the reduction in FY17 PFD amount, the amount of PF felon funds was reduced by approximately 50%. A language amendment reduces the deposit to the CVCF by approximately 30%--from \$1,422.5 to \$1,022.5. This amendment reduces the appropriation from the CVCF to the Board by a corresponding amount.												
1220 Crime VCF (Other)		-400.0										
* Allocation Total *		512.9	-0.3	0.0	0.3	0.0	0.0	512.9	0.0	0	0	0
** Appropriation Total **		512.9	-0.3	0.0	0.3	0.0	0.0	512.9	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
This transaction adds APOC's allocated portion of the CO & DAS health insurance, PERS and wage increases.												
\$.3 for DOA-IT support.												
\$.1 for Commissioner's Office support.												
\$.3 for Administrative Services support.												
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										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

	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)												
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										
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
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.												
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
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.												
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.												
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
FY2011 Noncovered Employees Year 1 increase : \$16.9												
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										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

	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)												
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
<p>The recent redistricting of senate districts will present challenges to the Alaska Public Offices Commission (APOC) in FY2013. The redistricting of senate districts has resulted in the fall of 2012 (FY2013) election being significantly 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.</p> <p>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.</p> <p>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.</p> <p>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.</p>												
1004 Gen Fund (UGF)		68.1										
FY2015 Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration	Inc	75.2	21.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Public Offices Commission (APOC) continues to be at nominal capacity, but FY2015 will present different challenges to the organization. The redistricting of senate districts led to the fall 2012 election being significantly larger than previously expected with all but one senator running. The requirement for another round of redistricting for the 2014 election may stress APOC's ability to comply with timelines. The agency expects a small echo in the out years as some senators will be required to run on a two-year cycle after the 2014 gubernatorial election. Finally, the implications of the recent U.S. Supreme Court decision, Citizens United, are becoming more fully understood.</p> <p>Due to these changes, it would not be unexpected to see the potential for staff overtime increase. Over the past several years, APOC has over collected their general fund program receipt authority. This increase will allow them to spend the receipts they are already collecting.</p> <p>Only four staff members, the executive director, assistant director, project manager, and analyst/programmer are overtime exempt. APOC staff is held to a timeline for all complaints and advisory opinion requests and is required to either accept or reject a complaint within one day of receipt (2 AAC 50.452). Filers may request expedited</p>												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	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)												
FY2015 Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration (continued)												
consideration, generally done during an election period, in which the Commission must meet within two days of the request for expedited consideration (2 AAC 50.454). For complaints APOC staff must complete its investigation and provide a staff report within 30 days from accepting the complaint (2 AAC 50.460) and the hearing must be held within 45 days after the respondent's written response is due (AS 15.13.380(e)). If the commission does not complete action on a complaint within 90 days (AS 15.13.380(h)), the complainant may go directly to Superior Court. APOC staff must provide an advisory opinion within 7 days of acceptance of an advisory opinion request (2 AAC 50.905). Finally, any successful candidate charged with a violation will have the case heard "promptly ... and accorded a preferred position for purposes of argument and decision" (AS 15.13.380(k)). As a result, overtime is a constant concern.												
1005 GF/Prgm (DGF)		75.2										
FY2015 General Fund Reduction in Personal Services Line	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2016 AMD: Reduce Travel Costs	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available to provide training and for board meetings.												
1004 Gen Fund (UGF)		-5.0										
FY2016 Fund Source Change from Unrestricted General Fund 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)		-620.0										
1005 GF/Prgm (DGF)		620.0										
FY2016 CC: Modify the Fund Source Change from Unrestricted General Fund 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)		500.0										
1005 GF/Prgm (DGF)		-500.0										
FY2016 General Fund Reduction	Dec	-505.5	-505.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-505.5										
FY2017 UGF Reduction	Dec	-200.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
L FY2017 Sec 32(a), HB256 - CC: Increase for Alaska Public Offices Commission operating expenses (added to base in FY18)	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										
FY2018 S DOA 9 - Delete unrealizable GF/Program Receipt authority	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
While the Commission's GF/PR authority has increased from \$120.0 to \$245.3, the additional receipts are uncollectable without a change to statutory authority to either increase current fees or establish new fees.												
1005 GF/Prgm (DGF)		-100.0										
* Allocation Total *		402.9	-225.3	17.0	310.6	1.0	99.6	200.0	0.0	3	1	0
** Appropriation Total **		402.9	-225.3	17.0	310.6	1.0	99.6	200.0	0.0	3	1	0

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

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												
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
This transaction adds DMV's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
<p>\$3.9 for DOA-IT support. \$1.1 for Commissioner's Office support. \$3.7 for Administrative Services support.</p>												
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
Increment request to add five new permanent full-time positions to DMV's busiest offices in order to reduce customer wait times.												
<p>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 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.</p>												
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
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.												
<p>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.</p>												
<p>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.</p>												
<p>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.</p>												
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										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

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 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
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.												
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
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.												
1156 Rcpt Svcs (DGF)		150.0										
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
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.												
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
Delete one year Fiscal Note amount for Neighborhood Electric Vehicles (HB 403), Sec 2, CH 33, SLA 06, P 42, L 6 (HB 365)												
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
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.												
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
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.												
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
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.												
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

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

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)												
FY2009 Ch. 97, SLA 2008 (HB 19) Ltd. Driver's Licenses/Ignition Interlock (continued)												
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
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.												
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
Federal authorization is requested to receive and expend funds made available by The Federal Motor Carrier 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.												
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
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.												
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
FY2011 Noncovered Employees Year 1 increase : \$2.6												
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

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Motor Vehicles (continued)												
Motor Vehicles (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase (continued)												
FY2011 Noncovered Employees Year 1 increase : \$2.6												
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
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 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										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

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)												
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
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>												
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
<p>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.</p>												
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
<p>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.</p>												
1005 GF/Prgm (DGF)		-32.9										
FY2014 AMD: Centrally Issued Driver's Licenses and Identification Cards	Inc	187.5	0.0	0.0	187.5	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p> <p>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.</p> <p>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.</p>												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

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)												
FY2014 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										
FY2014 Eliminate General Funds from Travel Line	Dec	-23.3	0.0	-23.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.3										
FY2014 (HB 19) PERM. MOT. VEH.	FisNot	100.1	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0
REGISTRATION/TRAILERS												
The original version restricted the amount of MVRT that could be collected by DMV. The CS removed the restriction.												
1005 GF/Prgm (DGF)		100.1										
FY2014 DID NOT PASS (HB 19) PERM. MOT. VEH.	FisNot	-100.1	0.0	0.0	-100.1	0.0	0.0	0.0	0.0	0	0	0
REGISTRATION/TRAILERS												
The original version restricted the amount of MVRT that could be collected by DMV. The CS removed the restriction.												
1005 GF/Prgm (DGF)		-100.1										
FY2015 Delete Long-Term Vacant Position (02-N09022)	Dec	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent Motor Vehicle Customer Service Representative I, range 10, located in Juneau												
1005 GF/Prgm (DGF)		-2.3										
FY2015 Maintenance Contract for Drivers' License Testing System	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Motor Vehicles (DMV) requests \$50.0 for maintenance costs for a new Knowledge Test System (KTS). DMV will be initiating an invitation to bid during FY2014 to replace our current KTS, which will be paid for with capital project funds that have already been approved. However, DMV does not have funds to cover an annual maintenance fee for the software needed to run this system.												
The current KTS was provided by a vendor that is no longer in business, rendering system support and replacement parts unavailable. Our current system is unstable and outages are frequent, resulting in a negative impact on DMV customers. Additionally, our existing system is only available in 13 of our 31 offices. The offices without a KTS must administer a paper test, which is then scored manually by DMV clerks who enter the data into a web-based program. This is a tedious process resulting in increased wait times for customers.												
Per AS 28.15.081, DMV is required to examine every applicant for a driver's license. The examination must include a test of the applicant's (1) eyesight, (2) ability to read and understand official traffic control devices, (3) knowledge of safe driving practices, (4) knowledge of the effects of alcohol and drugs on drivers and the dangers of driving under the influence of alcohol or drugs, (5) knowledge of the laws on driving while under the influence of an alcoholic beverage, inhalant, or controlled substance, (6) knowledge of the laws on financial responsibility and mandatory motor vehicle liability insurance, and (7) knowledge of the traffic laws and regulations of the state. Ensuring that drivers are knowledgeable about traffic laws and the effects of drinking and driving are critical to public health and safety.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

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)												
FY2015 Maintenance Contract for Drivers' License Testing System (continued)												
<p>Although a new KTS will not reduce state operating costs, it will provide for consistent services, improve DMV's performance measures in our smaller offices, provide better customer service and streamline its processes. The approved capital budget will supply DMV with approximately 90 testing machines and a software system that is easily modified.</p>												
1005 GF/Prgm (DGF)		50.0										
FY2015 Automate Vehicle Identification Number Decoder to Improve Services	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Motor Vehicles (DMV) requests \$28.0 to purchase Vehicle Identification Number (VIN) decoding software. DMV processes approximately 750,000 vehicle transactions a year. One of our performance details and measures is directly related to the amount of time it takes to process a transaction at DMV. Due to the number of vehicle transactions, any reduction in processing time will result in significant efficiencies in staff time and allow DMV to serve a growing population with the same number of positions.</p>												
<p>Currently, multiple pieces of information must be manually entered for each vehicle. VIN decoding software would allow us to enter in a VIN number and have the rest of the information populate automatically. Use of this software will not only decrease data entry time and errors it will improve the accuracy of the data we report to the National Motor Vehicle Title Information System (NMVTIS).</p>												
<p>Without additional funding we will continue to enter vehicle information manually and lose the opportunity to greatly improve our agency's efficiency and effectiveness.</p>												
1005 GF/Prgm (DGF)		28.0										
FY2015 General Fund Reduction from Personal Services Line	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2015 Ch. 98, SLA 2014 (HB 293) LICENSE PLATES	FisNot	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
Not applicable, initial version.												
1005 GF/Prgm (DGF)		3.2										
FY2015 Ch. 80, SLA 2014 (HB 378) MOTOR VEHICLES: REGISTRATION, COMMERCIAL	FisNot	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
<p>Senate Finance revised this previously zero fiscal note to include the waiver of vehicle registration fees for active members of the Alaska National Guard. \$11.4 GF/PR authority is requested in the services line and will cover programming fees to the DMV ALVIN database in order to identify motor vehicles or motorcycles registered to Alaska National Guard members and allow the agency to account for the fee exemption waiver.</p>												
1005 GF/Prgm (DGF)		11.4										
FY2016 Comply with Commercial Driver License Federal Requirements and Train Commission Agents	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Motor Vehicles (DMV) requests \$60.0 to fund additional travel to perform federally required auditing of businesses and facilities that provide Commercial Driver License (CDL) testing and training in the state as required by the Code of Federal Regulations (CFR), Title 49, Part 384.229. DMV is required to audit businesses, employees, and facilities conducting CDL testing or training at least once every two years. DMV is also required to establish and maintain a database to track the pass/fail rates of the applicants and create a certified compliance program, this has been completed. Failure to comply with this new regulation could result in decertification of Alaska's CDL program, prohibiting DMV from issuing, renewing, transferring, or upgrading</p>												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

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)												
FY2016 Comply with Commercial Driver License Federal Requirements and Train Commission Agents (continued) licenses for commercial drivers.												
<p>DMV recognizes the importance of its commercial drivers, particularly in rural communities where delivery of food and fuel is an essential function of the job. Failure to fulfill the federal requirement, and thus be decertified, would be catastrophic to Alaska's economy and could also result in the loss of federal funds related to the Department of Transportation and Public Facilities.</p> <p>DMV recently created a compliance and training section in the division to address the auditing and testing requirements of the new federal regulation. Many of the businesses contracted with DMV to provide CDL testing are located in remote areas of Alaska. Very cold weather conditions often prevent drivers from operating their vehicles during the winter months. Additionally, fewer flights and unpredictable weather necessitate travel during the summer months when flights and hotels are at a premium price because of the tourist season. In FY2016 DMV auditors will be required to travel to Juneau, Haines, Sitka, Ketchikan, Bethel, Barrow, Dillingham, Fairbanks, Skagway, Soldotna, and Unalaska to perform audits.</p> <p>DMV also requests \$20.0 for much-needed training for 17 commission agents in rural communities where a single person is contracted to provide DMV services. Commission agents begin their week-long training in Anchorage, but more training is needed to perform the full scope of the job. DMV staff must return with the commission agents to their community to provide on-the-job training in their home location. Failure to provide additional training will result in serious paperwork errors, which may require recall of titles or erroneously-issued identifications, and dissatisfied customers and staff.</p> <p>DMV is unable to meet the demands of the new federal regulations and training for its commission agents without an additional allocation for travel. DMV currently spends the majority of its travel allocation for staff to travel to locations outside of Anchorage to provide training or coverage for single-person offices that would otherwise be closed in events of illness, vacancy, or vacation, or for training DMV staff experiencing difficulty processing DMV paperwork and services. A small amount of travel is also necessary for office visits to address personnel issues.</p> <p>If the funding increment is not approved, DMV will need to cover the cost of the travel with funds from other budgeted lines, which could impact the ability to purchase services and required supplies essential to performing the important DMV services for Alaskans.</p>												
	1005 GF/Prgm (DGF)	80.0										
	FY2017 Reduce Authority for Expired Federal Grants	Dec -1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
<p>The Division of Motor Vehicles (DMV) utilized three federal grants in FY2015. The 2012 Commercial Driver License Program Improvement grant and the 2011 Commercial Driver License Program Improvement grant were both awarded by the Federal Motor Carrier Safety Administration and expired March 31, 2015. The Federal Emergency Management Agency also awarded DMV a Driver License Security grant that expired on 8/31/2014. Because there were no federal grants that DMV qualified for in FY2016, the federal authorization is eliminated.</p>												
	1002 Fed Rcpts (Fed)	-1,500.0										
	FY2018 Service Efficiencies	Dec -250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
The Division of Motor Vehicles (DMV) is in the process of prioritizing and reviewing each of the services they												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Administration

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Motor Vehicles (continued)												
Motor Vehicles (continued)												
FY2018 Service Efficiencies (continued)												
provide to make a determination where they can streamline processes, place services online, and ensure the services DMV delivers are completed in the most efficient way.												
1005 GF/Prgm (DGF)		-250.0										
FY2018 GA 2 2/15 New Federal Grant to Comply with Commercial Motor Vehicle Safety Act	Inc	500.0	404.0	20.0	56.0	20.0	0.0	0.0	0.0	0	0	2
Federal regulations enacted in July 2015 require the Division of Motor Vehicles (DMV) to audit Commercial Driver's License (CDL) examiners and trainers every two years. To meet this new regulation, DMV applied for the competitive Federal Motor Carrier Safety Administration (FMCSA) grant in April 2016 and was awarded a three-year grant totaling \$1,434.6 in September 2016. This amendment provides FY2018 funding based on an FY2017 supplemental item of \$301.5.												
Federal authority is needed in order to receive and expend this new federal grant. The DMV's proposed FY2018 budget does not contain any federal receipt authority.												
Over the three-year federal grant period, the DMV will develop a program to insure the State of Alaska addresses existing FMCSA program findings of on-site inspections of all third-party testers/examiners, create strategies for correcting the findings, and implement sustainable business practices to maintain federal regulation compliance. This begins with the purchasing of a Commercial Skills Test Information Management System (CSTIMS) to be used to track compliance and progress of the program. This is a yearly software licensing fee of \$36.0 effective in FY2018. Existing staff will make any necessary programming changes or updates and will maintain the database to assure compliance and compatibility with the CDL Information System Modernization program. Additionally, the DMV will hire two nonpermanent positions, an Administrative Assistant II, range 14, located in Anchorage, and a Training Specialist I, range 16, located in Anchorage, for the length of the federal grant responsible for populating the CSTIMS with CDL provider and employee information to track compliance and produce progress reports.												
The new federal regulations require the DMV to audit CDL examiners and trainers every two years. There are 90 state and third-party CDL testing facilities located throughout Alaska, and approximately 80 percent are located on the road system. The DMV will lease one used vehicle from the state equipment fleet to achieve compliance and facilitate timely on-site inspections at these facilities. On-site inspections will be performed by existing DMV staff.												
Currently, the DMV has audited 25 percent of testers using a highly-manual process. This federal grant allows the DMV to develop a lasting, efficient program that will train staff, and track the facilities and trainers' progress. Once the program is implemented, DMV anticipates minimal ongoing costs that will be supported with current resources.												
Without this federal grant, the DMV may be unable to adequately address the findings in the CDL program and perform federally-mandated auditing. As such, the division may be cited with a finding for non-compliance.												
The following PCNs are added:												
Nonpermanent Administrative Assistant II (02-#018), range 14, located in Anchorage												
Nonpermanent Training Specialist I (02-#019), range 16, located in Anchorage												
1002 Fed Rcpts (Fed)		500.0										
FY2018 S DOA 10 - Delete unrealizable Inter-agency Receipt authority	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
This amendment deletes budgeted unrealizable I/A receipt authority in the Division of Motor Vehicles.												
1007 I/A Rcpts (Other)		-100.0										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

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)												
* Allocation Total *		3,654.3	1,003.6	-104.3	2,082.9	-134.9	807.0	0.0	0.0	7	0	1
** Appropriation Total **		3,654.3	1,003.6	-104.3	2,082.9	-134.9	807.0	0.0	0.0	7	0	1
ETS Facilities Maintenance												
ETS Facilities Maintenance												
FY2015 Delete Interagency Authority		Dec	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
The interagency receipts are no longer necessary for the facilities maintenance component and are therefore being deleted.												
1007 I/A Rcpts (Other)			-23.0									
* Allocation Total *			-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY2015 Unallocated Travel Reduction		Unalloc	-131.0	0.0	-131.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-131.0									
FY2015 CC: Restore Portion of the \$131.0 Unallocated Travel Reduction		Unalloc	65.5	0.0	65.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.5									
FY2016 Target Reduction		Unalloc	-1,110.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
1004 Gen Fund (UGF)			-1,110.0									
FY2016 AMD: Distribute Unallocated Reduction		Unalloc	1,110.0	0.0	0.0	0.0	0.0	0.0	1,110.0	0	0	0
The Department of Administration has allocated the agency-wide general fund unallocated reduction among the following components. Impact across the department vary as a result of these reductions.												
Administrative Hearings - 11.3												
DOA Leases - 20.0												
Office of the Commissioner - 7.5												
Administrative Services - 63.5												
DOA Information Tech Support - 3.1												
Finance - 96.2												
E-Travel - 10.0												
Personnel - 144.9												
Centralized HR - 9.5												
Purchasing - 35.6												
Property Management - 7.7												
Facilities - 29.9												
Facilities Administration -6.2												
NPBF Facilities - 31.7												
State Facilities Rent - 20.0												
SATS - 31.5												
ALMR - 14.6												
ALMR Payments for Munis - 300.0												
Enterprise Technology Services - 175.8												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)												
Agency Unallocated Appropriation (continued)												
FY2016 AMD: Distribute Unallocated Reduction (continued)												
Office of Public Advocacy - 35.9												
Public Defender Agency - 51.0												
Alaska Public Offices Commission - 5.0												
Total allocated - 1,110.9												
1004 Gen Fund (UGF)		1,110.0										
FY2016 Reduction to Personal Services	Unalloc	-2,320.4	-2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.8										
1004 Gen Fund (UGF)		-956.0										
1005 GF/Prgm (DGF)		-235.9										
1007 I/A Rcpts (Other)		-388.6										
1017 Group Ben (Other)		-68.5										
1023 FICA Acct (Other)		-0.3										
1029 PERS Trust (Other)		-116.7										
1033 Surpl Prop (Fed)		-4.0										
1034 Teach Ret (Other)		-47.2										
1037 GF/MH (UGF)		-38.6										
1042 Jud Retire (Other)		-0.4										
1045 Nat Guard (Other)		-2.0										
1061 CIP Rcpts (Other)		-71.3										
1081 Info Svc (Other)		-242.7										
1147 PublicBldg (Other)		-20.9										
1162 AOGCC Rct (DGF)		-115.8										
1220 Crime VCF (Other)		-7.7										
FY2016 Restore Reduction to Personal Services	Unalloc	2,320.4	2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		956.0										
1005 GF/Prgm (DGF)		235.9										
1007 I/A Rcpts (Other)		388.6										
1017 Group Ben (Other)		68.5										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		116.7										
1033 Surpl Prop (Fed)		4.0										
1034 Teach Ret (Other)		47.2										
1037 GF/MH (UGF)		38.6										
1042 Jud Retire (Other)		0.4										
1045 Nat Guard (Other)		2.0										
1061 CIP Rcpts (Other)		71.3										
1081 Info Svc (Other)		242.7										
1147 PublicBldg (Other)		20.9										
1162 AOGCC Rct (DGF)		115.8										
1220 Crime VCF (Other)		7.7										
FY2016 UGF Reduction	Unalloc	-520.0	0.0	0.0	0.0	0.0	0.0	0.0	-520.0	0	0	0
1004 Gen Fund (UGF)		-520.0										
FY2016 CC: Add Back Unrestricted General Funds	Unalloc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)												
Agency Unallocated Appropriation (continued)												
FY2017 Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	-994.6	-994.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Hearings (2771) = 49.3 Administrative Services (46) = 37.2 AK Oil & Gas Conservation Comm (2010) = 118.5 Alaska Public Offices Comm (70) = 27.6 Central Mail (2333) = 12.5 DOA Info Tech Support (2334) = 20.9 E-Travel (2966) = 5.6 Enterprise Technology Services (2082) = 278.3 Facilities Administration (2430) = 34.8 Finance (59) = 161.4 Labor Relations (58) = 27.0 Lease Administration (2304) = 25.5 Motor Vehicles (2348) = 229.9 Office of Public Advocacy (43) = 298.4 Office of the Commissioner (45) = 22.0 Personnel (56) = 247.0 Property Management (61) = 8.9 Public Defender Agency (1631) = 384.4 Purchasing (60) = 28.9 Retirement and Benefits (64) = 237.1 Risk Management (71) = 15.4 SATS (2958) = 42.1 Violent Crimes Comp Board (2694) = 7.7 1004 Gen Fund (UGF) -956.0 1037 GF/MH (UGF) -38.6												
FY2017 AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	957.1	957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes a portion of the reduction from the Unallocated Reduction component to specific components. FY2017 December Budget: -\$957.1 FY2017 Total Amendments: \$957.1 FY2017 Total: \$0.0 1004 Gen Fund (UGF) 918.5 1037 GF/MH (UGF) 38.6												
* Allocation Total *		-423.0	-37.5	-65.5	0.0	0.0	0.0	0.0	-320.0	0	0	0
** Appropriation Total **		-423.0	-37.5	-65.5	0.0	0.0	0.0	0.0	-320.0	0	0	0
*** Agency Total ***		114,846.2	29,200.2	-513.4	82,844.4	180.5	2,806.3	-251.3	579.5	57	3	-14
**** All Agencies Total ****		114,846.2	29,200.2	-513.4	82,844.4	180.5	2,806.3	-251.3	579.5	57	3	-14

Column Definitions

06-19GIncDecF (09-19Gov IncDecFundChgs) - [19GIncDecFnd+10Inc/Dec/F+09Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F]