

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovEndorsed**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
AMD: Align Authority to Meet Projected Expenditures	16GovEndorsed	LIT	0.0	0.0	-17.0	17.0	0.0	0.0	0.0	0.0	0	0	0
<i>A line item transfer from the travel line to the contractual line is necessary to meet projected expenditures. Authorization is available in the travel line due to a reduction in staff travel for training.</i>													
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	16GovEndorsed	Dec	-49.9	0.0	-4.8	-45.1	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
<i>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.</i>													
<i>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.</i>													
1004 Gen Fund (UGF)			-49.9										
* Allocation Difference *			-49.9	0.0	-21.8	-28.1	0.0	0.0	0.0	0.0	0	0	0
DOA Leases													
AMD: Delete Uncollectible Interagency Receipt Authority	16GovEndorsed	Dec	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
<i>A reduction of uncollectible interagency receipts is necessary to align budget authorization with actuals.</i>													
1007 I/A Rcpts (Other)			-35.1										
AMD: Reduce Unrestricted General Funds Available to Divisions for Lease Costs	16GovEndorsed	Dec	-142.4	0.0	0.0	-142.4	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			-142.4										
* Allocation Difference *			-177.5	0.0	0.0	-177.5	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
AMD: Reduce Overall Expenditure Level in Travel, Space Cost, and Other Services to Achieve Budget Reduction	16GovEndorsed	Dec	-103.2	0.0	-9.0	-94.2	0.0	0.0	0.0	0.0	0	0	0
<i>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</i>													

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Centralized Administrative Services (continued)													
Office of the Commissioner (continued)													
AMD: Reduce Overall Expenditure Level in Travel, Space Cost, and Other Services to Achieve Budget Reduction (continued) <i>position vacant.</i>													
<i>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.</i>													
	1004 Gen Fund (UGF)		-103.2	0.0	-9.0	-94.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-103.2	0.0	-9.0	-94.2	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
	16GovEndorsed	TrOut	-584.0	0.0	0.0	-584.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer I/A Receipt Authority to General Services Purchasing for Reorganization of Procurement Staff <i>A reorganization of the department's internal procurement staff was completed in FY2015 and four positions were transferred from the Division of Administrative Services in the FY2015 Management Plan. This transaction will transfer the interagency receipt authority necessary to fund these position and will bring unbudgeted reimbursable services agreements on budget.</i>													
<i>Those positions that transferred to the General Service Procurement component are:</i>													
<i>02-3009: Full-Time, Procurement Specialist IV, range 20, Juneau</i>													
<i>02-3026: Full-Time, Contracting Officer III, range 19, Juneau</i>													
<i>02-6411: Full-Time, Procurement Specialist II, range 16, Juneau</i>													
<i>02-6530: Full-Time, Procurement Specialist II, range 16, Juneau</i>													
	1007 I/A Rcpts (Other)		-584.0										
	16GovEndorsed	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Comply with Vacancy Factor Guidelines <i>Transfer authority to comply with vacancy factor guidelines. There are no impacts on services associated with this transfer.</i>													
	16GovEndorsed	Dec	-137.1	-30.0	-5.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Personal Services, Travel and Services to Achieve Budget Reduction <i>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.</i>													
<i>The travel line reduction is necessary to meet the targeted reduction and will result in fewer travel funds being available to train department staff.</i>													
	1004 Gen Fund (UGF)		-137.1										
* Allocation Difference *			-721.1	30.0	-5.0	-746.1	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
DOA Information Technology Support													
AMD: Delete Expired College Intern (02-IN1202)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete expired PCN 02-IN1202, College Intern I, range 8.</i>													
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	16GovEndorsed	Dec	-63.8	0.0	-3.1	-60.7	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
<i>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.</i>													
1004 Gen Fund (UGF)			-63.8										
* Allocation Difference *			-63.8	0.0	-3.1	-60.7	0.0	0.0	0.0	0.0	0	0	-1
Finance													
Year 2 - Fee for the Mandatory Patient Centered Outcomes Research Institute (FY16-FY21)	16GovEndorsed	IncT	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
<i>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 Finance.</i>													
<i>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.</i>													
1004 Gen Fund (UGF)			63.8										
Delete Four Non-Permanent Positions Dedicated to IRIS Implementation	16GovEndorsed	Dec	-394.8	-394.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
<i>The Integrated Resource Information System (IRIS) that contains financial and procurement statewide administrative support will be operational and require production support.</i>													
<i>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</i>													

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Centralized Administrative Services (continued)													
Finance (continued)													
Delete Four Non-Permanent Positions													
Dedicated to IRIS Implementation (continued)													
<i>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.</i>													
<i>02-?052 Business Analyst II range 20, Juneau</i>													
<i>02-?053 Business Analyst II range 20, Juneau</i>													
<i>02-?054 Business Analyst II range 20, Juneau</i>													
<i>02-?055 Business Analyst II range 20, Juneau</i>													
1061 CIP Rcpts (Other)			-394.8										
AMD: Transfer I/A Receipt Authority from	16GovEndorsed	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Personnel for Statewide System Chargeback													
<i>Transfer excess interagency receipt authority from the Division of Personnel to cover increased costs in the statewide system chargeback.</i>													
1007 I/A Rcpts (Other)			75.0										
AMD: Delete Three PFT plus Three Temporary	16GovEndorsed	Dec	-619.3	-445.5	-3.0	-170.8	0.0	0.0	0.0	0.0	-3	0	-3
Positions and Reduce Operational Costs													
<i>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.</i>													
<i>The following positions are being deleted:</i>													
<i>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.</i>													
<i>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.</i>													
<i>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.</i>													
<i>Administrative Assistant I (02-4094), range 12, provides support for purchasing, accounting transactions, travel</i>													

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Centralized Administrative Services (continued)													
Finance (continued)													
AMD: Delete Three PFT plus Three Temporary Positions and Reduce Operational Costs (continued)													
<i>arrangements, and time dependent payroll data entry. These duties and responsibilities will be transferred to remaining staff.</i>													
<i>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.</i>													
<i>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.</i>													
	1004 Gen Fund (UGF)		-619.3										
* Allocation Difference *			-875.3	-840.3	-3.0	-32.0	0.0	0.0	0.0	0.0	-3	0	-7
E-Travel													
AMD: Reduce Contractual Services 16GovEndorsed Dec -15.9 0.0 0.0 -15.9 0.0 0.0 0.0 0.0 0 0 0													
<i>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.</i>													
	1004 Gen Fund (UGF)		-15.9										
* Allocation Difference *			-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
Personnel													
AMD: Transfer Interagency Receipts to Finance for Statewide System Chargeback 16GovEndorsed TrOut -75.0 0.0 0.0 -75.0 0.0 0.0 0.0 0.0 0 0 0													
<i>Transfer excess interagency receipt authority to the Division of Finance to cover increased costs in the statewide system chargeback.</i>													
	1007 I/A Rcpts (Other)		-75.0										
AMD: Delete Two Positions (1 PFT/ 1Temp) and Reduce Travel, Services and Commodities Purchases 16GovEndorsed Dec -392.3 -243.6 -12.9 -132.0 -3.8 0.0 0.0 0.0 -1 0 -1													
<i>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.</i>													
<i>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.</i>													

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Centralized Administrative Services (continued)													
Personnel (continued)													
AMD: Delete Two Positions (1 PFT/ 1Temp) and Reduce Travel, Services and Commodities Purchases (continued)													
<i>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.</i>													
<i>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.</i>													
<i>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.</i>													
	1004 Gen Fund (UGF)		-392.3										
* Allocation Difference *			-467.3	-243.6	-12.9	-207.0	-3.8	0.0	0.0	0.0	-1	0	-1
Labor Relations													
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction													
	16GovEndorsed	Dec	-67.2	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
	1004 Gen Fund (UGF)		-67.2										
* Allocation Difference *			-67.2	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
Centralized Human Resources													
AMD: Absorb a Portion of the Department of Administration's Human Resources Costs													
<i>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.</i>													
	16GovEndorsed	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-32.0										
* Allocation Difference *			-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
Retirement and Benefits													
Net Zero Fund Source Reallocation	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A net-zero fund source reallocation is 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.</i>													
<i>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.</i>													
<i>The net increase to DRB's operating budget for this change is zero.</i>													
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										
Year 3 - Fee for the Mandatory Patient-Centered Outcomes Research Institute Fees (FY16-FY20)	16GovEndorsed	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
<i>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) 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.</i>													
<i>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.</i>													
<i>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.</i>													
<i>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.</i>													
1004 Gen Fund (UGF)			100.0										
AMD: Reduce Actuarial Costs	16GovEndorsed	Dec	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Retirement & Benefits uses its allocation of state general funds to pay expenses that cannot be</i>													

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
AMD: Reduce Actuarial Costs (continued)													
<i>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).</i>													
<i>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.</i>													
			-79.8										
1004 Gen Fund (UGF)			-79.8										
AMD: Transfer Accounting Clerk (02-8134) from Facilities Admin for Operational Needs	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Transfer in Accounting Clerk (02-8134), range 10, position from General ServicesFacilities Administration. This position was reclassified to a Retirement and Benefits Specialist II.</i>													
AMD: Add College Intern (02-IN1501)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<i>A College Intern I, range 8, is created in support of the division's intern program. The Division of Retirement and Benefits manages their interns to maintain the same position count. When an intern graduates from high school and returns to the division when in college, the Student Intern position is deleted and a College Intern position is created. When the intern graduates from college, this position is deleted and a Student Intern position is created. This allows for continued training and the opportunity to fill vacant positions with experienced individuals.</i>													
AMD: Delete Student Intern (02-IN0911)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete Student Intern I (02-IN0911), range 6, position from the division's intern program. The Division of Retirement and Benefits manages their interns to maintain the same position count. When an intern graduates from high school and returns to the division when in college, the Student Intern position is deleted and a College Intern position is created. When the intern graduates from college, this position is deleted and a Student Intern position is created. This allows for continued training and the opportunity to fill vacant positions with experienced individuals.</i>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority to comply with OMB vacancy factor guidelines. Funding is available in the services line due to the Affordable Care Act reinsurance fee expenditures being lower than the estimates provided by a Retirement and Benefits consultant due to a realignment of due dates for fees.</i>													
* Allocation Difference *			20.2	300.0	0.0	-279.8	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-2,553.0	-753.9	-71.8	-1,723.5	-3.8	0.0	0.0	0.0	-3	0	-9
General Services													
Purchasing													
AMD: Transfer from Administrative Services for Reorganization of Procurement Staff	16GovEndorsed	TrIn	584.0	580.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A reorganization of the department's internal procurement staff was completed in FY2015 and four positions were transferred from the Division of Administrative Services in the FY2015 Management Plan. This transaction will transfer the interagency receipt authority necessary to fund these position and will bring unbudgeted reimbursable</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)													
Purchasing (continued)													
AMD: Transfer from Administrative Services for Reorganization of Procurement Staff (continued) <i>services agreements on budget.</i>													
<i>Positions transferred include:</i>													
<i>02-3009: Full-Time, Procurement Specialist IV, range 20, Juneau</i>													
<i>02-3026: Full-Time, Contracting Officer III, range 19, Juneau</i>													
<i>02-6411: Full-Time, Procurement Specialist II, range 16, Juneau</i>													
<i>02-6530: Full-Time, Procurement Specialist II, range 16, Juneau</i>													
	1007 I/A Rcpts (Other)		584.0										
AMD:	Reduce Travel and Contractual Services	16GovEndorsed Dec	-35.6	0.0	-2.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
	1004 Gen Fund (UGF)		-35.6										
AMD:	Reduce Personal Services Due to Procurement Reorganization	16GovEndorsed Dec	-114.5	-114.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
	1004 Gen Fund (UGF)		-114.5										
* Allocation Difference *			433.9	465.5	2.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
Property Management													
AMD:	Reduce Travel Costs	16GovEndorsed Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
	1004 Gen Fund (UGF)		-7.7										
* Allocation Difference *			-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
AMD:	Align Authority to Meet Vacancy Factor Guidelines	16GovEndorsed LIT	0.0	10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
<i>Transfer authority from capital outlay to personal services to meet vacancy factor guidelines. Authority is available to transfer from capital outlay due to a reduction in capital lease costs.</i>													
AMD:	Charge Actual Costs of Postage to Agencies	16GovEndorsed Dec	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
	1004 Gen Fund (UGF)		-39.7										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)													
Central Mail (continued)													
* Allocation Difference *			-39.7	10.0	0.0	-39.7	0.0	-10.0	0.0	0.0	0	0	0
Lease Administration													
AMD: Transfer to Facilities Administration to Cover Personal Service Costs	16GovEndorsed	TrOut	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer interagency receipt authority to Facilities Administration to cover personal services cost increases resulting from revising position funding split between components.</i>													
1007 I/A Rcpts (Other)			-25.8										
* Allocation Difference *			-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
AMD: Align Authority to Meet Projected Expenditures in the Public Building Fund	16GovEndorsed	LIT	0.0	0.0	9.0	-271.8	262.8	0.0	0.0	0.0	0	0	0
<i>Transfer authorization from services to travel and commodities to meet increased expenditures in Public Building Fund facilities. There are no impacts on services associated with this transfer.</i>													
AMD: Reduce Public Building Maintenance and Operations	16GovEndorsed	Dec	-607.9	0.0	0.0	-607.9	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
<i>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)</i>													
1004 Gen Fund (UGF)			-607.9										
AMD: Reduce Non Public Building Maintenance	16GovEndorsed	Dec	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
<i>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)</i>													
1004 Gen Fund (UGF)			-29.0										
* Allocation Difference *			-636.9	0.0	9.0	-908.7	262.8	0.0	0.0	0.0	0	0	0
Facilities Administration													
AMD: Transfer Accounting Clerk (02-8134) to Retirement and Benefits for Operational Needs	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)													
Facilities Administration (continued)													
AMD: Transfer Accounting Clerk (02-8134) to Retirement and Benefits for Operational Needs (continued)													
<i>Transfer Accounting Clerk (02-8134), range 10, position to Retirement and Benefits. This position was reclassified to a Retirement and Benefits Specialist II.</i>													
AMD: Transfer from Lease Administration to Cover Personal Service Costs	16GovEndorsed	TrIn	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer interagency receipt authority from Lease Administration to cover personal services cost increases resulting from revising position funding split between components.</i>													
1007 I/A Rcpts (Other)			25.8										
AMD: Reduce Travel for Facilities Administration	16GovEndorsed	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			-6.2										
* Allocation Difference *			19.6	25.8	-6.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
Non-Public Building Fund Facilities													
AMD: Align Authority to Meet Projected Expenditures	16GovEndorsed	LIT	0.0	0.0	0.0	55.0	-55.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to commodities for projected expenditures. A review of prior year expenditures show some supply purchases fall within the services line, this transaction will bring these costs into alignment.</i>													
AMD: Reduce Maintenance and Operations Costs	16GovEndorsed	Dec	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
<i>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)</i>													
1004 Gen Fund (UGF)			-81.7										
* Allocation Difference *			-81.7	0.0	0.0	-26.7	-55.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-338.3	475.5	-2.9	-1,008.7	207.8	-10.0	0.0	0.0	-1	0	0
Administration State Facilities Rent													
Administration State Facilities Rent													
AMD: Reduce Uncollectible Interagency Receipt Authority	16GovEndorsed	Dec	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
<i>A reduction of uncollectable interagency receipt authority is necessary to align budget authorization with actuals.</i>													
1007 I/A Rcpts (Other)			-70.2										
AMD: Reduce Funds Available to Department of Administration Divisions for Facilities Rent	16GovEndorsed	Dec	-117.5	0.0	0.0	-117.5	0.0	0.0	0.0	0.0	0	0	0

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Administration State Facilities Rent (continued)													
Administration State Facilities Rent (continued)													
AMD: Reduce Funds Available to Department of Administration Divisions for Facilities Rent (continued)													
<i>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.</i>													
	1004 Gen Fund (UGF)		-117.5										
	* Allocation Difference *		-187.7	0.0	0.0	-187.7	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		-187.7	0.0	0.0	-187.7	0.0	0.0	0.0	0.0	0	0	0
Special Systems													
Unlicensed Vessel Participant Annuity Retirement Plan													
AMD: Reduce Funding for Benefit Payments 16GovEndorsed Dec -4.0 0.0 0.0 0.0 0.0 0.0 0.0 -4.0 0.0 0 0 0													
<i>The Special Systems component consists of the Elected Public Official Retirement System (EPORS) and the Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP). Both of these programs are closed and cannot accept new members. The court settlement closing EPORS required that EPORS benefits be paid by the State of Alaska. The UVPARP fund was underfunded and has been depleted for some time. The benefits of both programs are protected and mandated in Section 12, Article 7, of the State of Alaska Constitution.</i>													
<i>The spend of our fiscal year UVPARP general fund authorization is directly related to the purchase of annuities for members as they are located. This will result in fewer funds being available for annuities as members are located. Status of those are noted below.</i>													
<ul style="list-style-type: none"> - Each of the ten remaining eligible members are entitled to a small lifetime annuity purchased with GF. - One of the ten will become eligible for normal retirement November 2017. - Nine of the ten are deceased. Of the deceased UVPARP members; <ul style="list-style-type: none"> o Four have no known survivors, and o Of the other five, the DRB Member Benefits Section is trying to make contact with the survivors. 													
	1004 Gen Fund (UGF)		-4.0										
	* Allocation Difference *		-4.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits													
AMD: Reduce Funding for Benefit Payments 16GovEndorsed Dec -117.8 0.0 0.0 0.0 0.0 0.0 0.0 -117.8 0.0 0 0 0													
<i>The Special Systems component consists of the Elected Public Official Retirement System (EPORS) and the Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP). Both of these programs are closed and cannot accept new members. The court settlement closing EPORS required that EPORS benefits be paid by the State of Alaska. The UVPARP fund was underfunded and has been depleted for some time. The benefits of both programs are protected and mandated in Section 12, Article 7, of the State of Alaska Constitution.</i>													
<i>Due to a reduction in members, in FY2015 a general fund reduction of \$150.0 was taken in this component which aligned the projected expenditure with the budget authorization therefore leaving a small amount available for reduction in FY2016. For FY2016, Retirements and Benefits does not believe it to be prudent to decrease the EPORS authorization beyond this level as the benefit payments are mandatory and are subject to the following changes which are out of our control.</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Systems (continued)													
Elected Public Officers Retirement System Benefits (continued)													
AMD: Reduce Funding for Benefit Payments (continued)													
<ul style="list-style-type: none"> - Increases to the monthly amount the State pays for the health Insurance premiums of members and qualified dependents. - Members/beneficiary monthly benefits are based on the last position held by the member. If that position gets an increase, the member's monthly benefit will reflect that change as well. - The death of a member or beneficiary will reduce the total amount of EPORS benefits paid. When a member dies, the beneficiary normally is entitled to half the member's monthly benefit. When the beneficiary dies or there is no beneficiary, then the monthly benefit will end. - A member rehiring with a PERS, TRS, or JRS employer will result in their benefit payment being temporarily suspended. This will reduce the monthly total of benefits paid. (We currently have one EPORS member that became active in PERS. When this member retires again, the amount of their monthly benefit will increase reflecting the additional service time earned. 													
	1004 Gen Fund (UGF)		-117.8										
	* Allocation Difference *		-117.8	0.0	0.0	0.0	0.0	0.0	-117.8	0.0	0	0	0
	** Appropriation Difference **		-121.8	0.0	0.0	0.0	0.0	0.0	-121.8	0.0	0	0	0
Enterprise Technology Services													
State of Alaska Telecommunications System													
AMD: Transfer Stwd Information Technology Officer(02-X069) to Enterprise Tech Services Allocation for Staffing Alignment <i>Transfer Statewide Information Technology Officer (02-X069), range 26, to Enterprise Technology Services (ETS) to align staffing with services.</i>													
	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Reduce Travel, Contractual Services, and Commodities Costs for Maintenance and Operations <i>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.</i>													
<i>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.</i>													
	16GovEndorsed	Dec	-810.8	0.0	-25.5	-760.3	-25.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-810.8										
	* Allocation Difference *		-810.8	0.0	-25.5	-760.3	-25.0	0.0	0.0	0.0	-1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)													
Alaska Land Mobile Radio													
AMD: Reduce Contractual Costs for Maintenance and Operations	16GovEndorsed	Dec	-375.8	0.0	0.0	-375.8	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			-375.8										
* Allocation Difference *			-375.8	0.0	0.0	-375.8	0.0	0.0	0.0	0.0	0	0	0
ALMR Payments on Behalf of Political Subdivisions													
AMD: Reduce Payment Support On Behalf of Municipalities for Contractual Obligations Related to ALMR System Use	16GovEndorsed	Dec	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			-340.0										
* Allocation Difference *			-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
AMD: Transfer In Stwd Information Technology Officer (02-X069) from State of Alaska Telecommunications System Allocation	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Transfer Statewide Information Technology Officer (02-X069), range 26, from State of Alaska Telecommunications System (SATS) to align staffing with services.</i>													
AMD: Align Authority to Meet Projected Expenditures	16GovEndorsed	LIT	0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0	0	0
<i>Historically, expenditures were budgeted in the commodities line when they should have been budgeted in the services line. This transaction will align funding with anticipated expenditures.</i>													
AMD: Reduce Travel and Services Due to Anticipated Contract Savings	16GovEndorsed	Dec	-1,712.1	0.0	-125.0	-1,587.1	0.0	0.0	0.0	0.0	0	0	0
<i>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 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.</i>													
1004 Gen Fund (UGF)			-1,712.1										
* Allocation Difference *			-1,712.1	0.0	-125.0	-587.1	-1,000.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-3,238.7	0.0	-150.5	-2,063.2	-1,025.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services													
Public Broadcasting Commission													
AMD: Reduce Funding for Public Broadcasting Commission	16GovEndorsed	Dec	-4.3	0.0	0.0	-0.9	0.0	0.0	-3.4	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			-4.3										
* Allocation Difference *			-4.3	0.0	0.0	-0.9	0.0	0.0	-3.4	0.0	0	0	0
Public Broadcasting - Radio													
AMD: Reduce Public Radio Grants	16GovEndorsed	Dec	-613.0	0.0	0.0	0.0	0.0	0.0	-613.0	0.0	0	0	0
<i>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.</i>													
<i>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.</i>													
1004 Gen Fund (UGF)			-613.0						-613.0				
* Allocation Difference *			-613.0	0.0	0.0	0.0	0.0	0.0	-613.0	0.0	0	0	0
Public Broadcasting - T.V.													
AMD: Reduce Public Television Grants	16GovEndorsed	Dec	-150.1	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			-150.1						-150.1				
* Allocation Difference *			-150.1	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0	0	0
Satellite Infrastructure													
AMD: Reduce Uncollectible Statutory Designated Program Receipt Authority	16GovEndorsed	Dec	-223.7	0.0	0.0	-114.8	0.0	0.0	-108.9	0.0	0	0	0
<i>A reduction of uncollectable statutory designated program receipts is necessary to align budget authorization with actuals.</i>													
1108 Stat Desig (Other)			-223.7										
AMD: Reduce Grant Funding for the Alaska Public Broadcasting Commission	16GovEndorsed	Dec	-67.8	0.0	0.0	0.0	0.0	0.0	-67.8	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			-67.8						-67.8				

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Public Communications Services (continued)													
Satellite Infrastructure (continued)													
* Allocation Difference *			-291.5	0.0	0.0	-114.8	0.0	0.0	-176.7	0.0	0	0	0
** Appropriation Difference **			-1,058.9	0.0	0.0	-115.7	0.0	0.0	-943.2	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
L	Reverse Settlement of Claims Against Reclamation Bonds	16GovEndorsed	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
<i>This authority is used for reclamation of state land by utilizing bonding funds if necessary.</i>													
<i>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.</i>													
	1108 Stat Desig (Other)		-50.0										
L	Restore Settlement of Claims Against Reclamation Bonds	16GovEndorsed	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
<i>This authority is used for reclamation of state land by utilizing bonding funds if necessary.</i>													
<i>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.</i>													
	1108 Stat Desig (Other)		50.0										
L	Additional Settlement of Claims Against Reclamation Bonds Request	16GovEndorsed	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
<i>This authority is used for reclamation of state land by utilizing bonding funds if necessary.</i>													
<i>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.</i>													
	1108 Stat Desig (Other)		100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
	AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	-200.0	0.0	250.0	-50.0	0.0	0.0	0.0	0	0
<i>Transfer authority to comply with vacancy factor guidelines and to align authorization with projected costs.</i>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovEndorsed**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
AMD: Align Authority to Comply with Vacancy Factor Guidelines (continued)													
<i>While the Office of Public Advocacy continues to reduce the contractual cost by filling staff positions at a savings over contracted attorneys. This adjustment will allow the agency to keep the vacancy rate low and will also allow for additional funding in the services line which will align authorization with projected expenditures.</i>													
<i>Office of Public Advocacy (OPA) is required to respond to actions of other state agencies and systems such as the Office of Children's Services, Adult Protective Services, and 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. Cases requiring client representation occur in all parts of the state, often with OPA traveling to remote locations.</i>													
AMD: Reduce Funds Available for Criminal Trials and Expert Witnesses	16GovEndorsed	Dec	-35.9	0.0	-5.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			-35.9										
* Allocation Difference *			-35.9	-200.0	-5.0	219.1	-50.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
AMD: Align Authority to Comply With Vacancy Factor Guidelines and Historical Spending	16GovEndorsed	LIT	0.0	65.2	-30.0	85.5	-120.7	0.0	0.0	0.0	0	0	0
<i>A line item adjustment from commodities to the services line is necessary and is based on historic expenditures. The commodities accounts are generally non-litigation expenses and can be monitored and adjusted. This line item transfer to services (specifically attorney contracts and expert witness) is necessary to help address the appellate backlog and to help facilitate the agency's management of cases statewide. Funding is also needed in the personal services line to fund positions. Increased costs are due position in longevity and utilizing less expensive staff rather than contractors.</i>													
AMD: Reduce Contractual Costs	16GovEndorsed	Dec	-387.5	0.0	0.0	-387.5	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
<i>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.</i>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovEndorsed**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

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

AMD: Reduce Contractual Costs (continued)

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 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.

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
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Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
AMD: Reduce Contractual Costs (continued)													
<i>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.</i>													
	1004 Gen Fund (UGF)		-387.5										
	AMD: Reduce Staff and Expert Witness Travel	16GovEndorsed	Dec	-51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>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.</i>													
	1004 Gen Fund (UGF)		-51.0										
	* Allocation Difference *		-438.5	65.2	-81.0	-302.0	-120.7	0.0	0.0	0.0	0.0	0.0	0.0
	** Appropriation Difference **		-474.4	-134.8	-86.0	-82.9	-170.7	0.0	0.0	0.0	0.0	0.0	0.0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
	AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	11.0	0.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0
<i>Transfer authorization from the grants line to the personal services line. Personal service authorization is needed due to having zero vacancies over the past six years. Additionally, no vacancies are anticipated in FY2016. Sufficient funding remains in the grant line to meet the demand which is not expected to increase significantly.</i>													
	* Allocation Difference *		0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0
	** Appropriation Difference **		0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
	AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Transfer authority to comply with vacancy factor guidelines and projected expenditures.</i>													
	AMD: Reduce Travel Costs	16GovEndorsed	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>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.</i>													
	1004 Gen Fund (UGF)		-5.0										
	AMD: Close Juneau Office (Delete One PFT Position and Transfer 1.5 Full-Time-Equivalent Positions to Anchorage)	16GovEndorsed	Dec	-188.5	-120.0	-14.5	-39.0	-8.8	-6.2	0.0	0.0	-1.0	0.0
<i>A general fund reduction would close the Juneau office, eliminate one position, and transfer 1.5 full time equivalent positons (FTE) to Anchorage. In addition, there are major reductions in personnel, travel, contractual expenses, supplies, and equipment.</i>													
<i>Personnel--This closes the Juneau office, eliminates the paralegal position (02-1369) located there, and relocates the other two positions, Program Coordinator II (02-1309) and Law Office Assistant I (052-1313 part-time) to</i>													

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Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission (continued)													
Alaska Public Offices Commission (continued)													

AMD: Close Juneau Office (Delete One PFT
Position and Transfer 1.5 Full-Time-Equivalent
Positions to Anchorage) (continued)

Anchorage. This creates savings in personnel costs. Lobbying moves to Anchorage and since the lobbying reporting system has become parallel to the other modules basing the program in Anchorage makes sense. The number in the personnel column above is what is required to fulfill the personnel line and allow for minimal over time to ensure the ability to meet statutory deadlines regarding advisory opinions and complaints (AS 15.13.374 & AS 15.13.380). At this time only two Commissioners receive their honorarium, it is probable that this number will increase in FY16 as the Commission experiences its normal rotation of members.

Travel is for commissioner travel to meetings only. Where before there were only two Commissioners from outside of Anchorage that number has increased and more travel funds are required for Commissioners to travel to meetings. The ability of Commissioners to be in the same room as those at a hearing is important for both those being heard and for the Commission. There is no travel to provide training in this scenario.

Contractual services -- closing the Juneau office relieves the agency of \$16,442 in rent, \$2,200 for a copier contract and potentially another \$4,400 in chargebacks for the central mailroom. There will be further savings in telephone costs. There is one area of this budget that cannot be controlled. Under the Administrative Procedures Act (AS 44.62) a party to an APOC complaint may request a hearing officer from the Office of Administrative Hearings. The cost for such a hearing officer is paid for by APOC. The limited contractual expense line does not provide sufficient funds for a hearing officer which increases the probability of a supplemental request. There would be costs for moving the physical files and other physical goods held in Juneau to Anchorage which are included in the contractual expense line.

APOC's numerous statutorily required duties include, but are not limited to, the following:

- 1) Advisory Opinions must be produced in seven (7) days-AS 15.13.374(c);
- 2) Complaint staff investigations completed within 30 days-AS 15.13.380(e);
- 3) Examine, investigate, and compare all reports, statements, and actions required by AS 15.13, AS 24.45, and AS 39.50;
- 4) Mail via certified mail-AS 15.13.030(6);
- 5) Have an office in each state senatorial district-AS 15.13.020(j);
- 6) Charge lobbyists a \$250 registration fee-AS 24.45.041(g);
- 7) Administer an annually updated training course for lobbyists and employers of lobbyists of how to comply with laws that regulate lobbyists -- AS 24-45-031(a)(6).

The agency has been the subject of a legislative audit since early 2014 to determine if it is accomplishing its statutorily mandated duties. The audit will show that it is not, although tremendous progress has been made over the past several years. Advisory opinions are not always issued within seven days, some complaint investigation reports are not published within the required 30 days, all reports submitted to the agency are not reviewed as required by statute, and the agency does not have an office in every state senatorial district. These requirements will continue to be unmet under this budget scenario, and the performance of these duties may decline further.

Compliance with APOC statutes will suffer for two reasons:

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Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission (continued)													
Alaska Public Offices Commission (continued)													

AMD: Close Juneau Office (Delete One PFT
Position and Transfer 1.5 Full-Time-Equivalent
Positions to Anchorage) (continued)

First, staff spends considerable time working with filers to ensure that fines are not imposed by calling them before filing deadlines and trying to be proactive with filers. Staff estimates that the time of 1.5 to 2 full time positions are used during the course of a year to call and e-mail filers and provide reminders regarding filing dates, in an effort to minimize the number of late reports from groups, candidates, and POFD filers, and to process the civil penalty paperwork for the filers and commission. This proactive effort will become the lowest priority since it is not specifically required in statute so that staff can concentrate on its duties as required by statute and to minimize costs for postage (statutorily mandated), long distance telephone, and paper, while conserving staff time. This will certainly disappoint filers. Revenue for the state and compliance will suffer when these activities are not completed.

Over the past five years, APOC has collected an average of \$70,516 in fines per year that go directly to the state's general fund and not to APOC's budget. The imposition and collection of these fines is mandated by statute. The imposition and collection of the fines requires a significant amount of the APOC staff's time, as noted above, and the agency's resources, including required notification by certified or registered mail of all persons who are delinquent in filing reports and statements (AS 15.13.030(6)). For each fine levied, APOC staff must prepare a report for the commission detailing the facts supporting the imposition of the fine, analyzing any mitigating facts submitted by the person subject to the fine, and making a recommendation to the commission regarding the amount of each fine. Because overtime will not be available, many of these fines may not be collected.

Second, because advisory opinions and complaints have statutory deadlines these activities will continue to take precedence over all others when requests are received. Currently, work in a particular area (candidates, groups, POFD, or lobbying) stops when an advisory opinion or complaint is received. As a result the review of reports and imposing fines will become tertiary activities since neither activity has a time limit. These two activities will compete with each other for time in a no win balancing act. More reviews lead to better compliance in the long term and more fines in the short term; hence more reviews create the need for more fines and completing one requirement potentially leads to not fulfilling another requirement and in the end degrades compliance. While the number of reports increased dramatically from 4,797 in 2013 to over 6,000 in 2014, a historically expensive election year, the number of reports staff was able to review remained relatively constant--3,550 in 2013 and 3,516 in 2014- showing a decreased percentage of total reports reviewed and demonstrating staff is currently working at capacity.

Any request for a hearing officer from the Office of Administrative Hearings (OAH) will require a supplemental increase request for contractual services costs.

Over the past three years APOC has made a concerted effort to be more educational in nature, conduct more outreach and training, and be more available to filers to the point of initiating contact in many cases to help filers avoid any fines. This has met with a very positive reaction from the various constituencies APOC serves. This activity will be extremely limited under this budget cut scenario.

Possible options to this decrease:

- 1) Revise AS 24.45.041(g) to increase the lobbying registration fee and enable APOC to retain those increased

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Agency: Department of Administration

	Column	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)													
AMD: Close Juneau Office (Delete One PFT Position and Transfer 1.5 Full-Time-Equivalent Positions to Anchorage) (continued)													
<i>fees. A \$50 increase in this fee would increase APOC's DGF receipts by \$24,000; a \$100 increase would increase DGF receipts by \$48,000, making the 5% decrease in UGF somewhat less deep. The registration fee was \$5 in 1913, increased to \$10 in 1949, was \$100 in 1990, and went to the current \$250 in 2003.</i>													
<i>2) Since APOC already provides \$70,000 in receipts to the state's general fund excuse APOC from the first 5% of this 8% reduction.</i>													
	1004 Gen Fund (UGF)		-188.5										
* Allocation Difference *			-193.5	-80.0	-19.5	-79.0	-8.8	-6.2	0.0	0.0	-1	0	0
** Appropriation Difference **			-193.5	-80.0	-19.5	-79.0	-8.8	-6.2	0.0	0.0	-1	0	0

**Motor Vehicles
Motor Vehicles**

Comply with Commercial Driver License Federal Requirements and Train Commission Agents	16GovEndorsed	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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 licenses for commercial drivers.

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 fulfil 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.

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.

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

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Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)													
Motor Vehicles (continued)													
Comply with Commercial Driver License Federal Requirements and Train Commission Agents (continued) <i>dissatisfied customers and staff.</i>													
<i>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.</i>													
<i>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.</i>													
	1005 GF/Prgm (DGF)		80.0										
AMD: Delete Expired Non-Permanent Position (02-N13007)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>This non-permanent PCN 02-N13007, Motor Vehicle Customer Service Rep II, range 10. This position was created to provide back-up to our Kotzebue office and is no longer needed.</i>													
AMD: Change Kotzebue Motor Vehicle Customer Service Rep II from Full Time to Part Time	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<i>Motor Vehicles Customer Service Representative II PCN 02-9524 is changed from full-time to part-time. The Division of Motor Vehicles believes a part-time position in this single-person staffed office in Kotzebue is sufficient to serve the needs of that community. Kotzebue has not seen substantial population growth over the past 10 years. The division will review this periodically.</i>													
* Allocation Difference *			80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	-1	1	-1
** Appropriation Difference **			80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	-1	1	-1
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
1004 Gen Fund (UGF)			-1,110.0										
AMD: Distribute Unallocated Reduction	16GovEndorsed	Unalloc	1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	1,110.0	0	0	0
<i>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.</i>													
<i>Administrative Hearings - 11.3</i>													
<i>DOA Leases - 20.0</i>													
<i>Office of the Commissioner - 7.5</i>													
<i>Administrative Services - 63.5</i>													
<i>DOA Information Tech Support - 3.1</i>													
<i>Finance - 96.2</i>													
<i>E-Travel - 10.0</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
AMD: Distribute Unallocated Reduction (continued)													
<i>Personnel - 144.9</i>													
<i>Centralized HR - 9.5</i>													
<i>Purchasing - 35.6</i>													
<i>Property Management - 7.7</i>													
<i>Facilities - 29.9</i>													
<i>Facilities Administration -6.2</i>													
<i>NPBF Facilities - 31.7</i>													
<i>State Facilities Rent - 20.0</i>													
<i>SATS - 31.5</i>													
<i>ALMR - 14.6</i>													
<i>ALMR Payments for Munis - 300.0</i>													
<i>Enterprise Technology Services - 175.8</i>													
<i>Office of Public Advocacy - 35.9</i>													
<i>Public Defender Agency - 51.0</i>													
<i>Alaska Public Offices Commission - 5.0</i>													
<i>Total allocated - 1,110.9</i>													
1004 Gen Fund (UGF)			1,110.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-7,986.3	-482.2	-250.7	-5,160.7	-1,000.5	-16.2	-1,076.0	0.0	-6	1	-10
**** All Agencies Difference ****			-7,986.3	-482.2	-250.7	-5,160.7	-1,000.5	-16.2	-1,076.0	0.0	-6	1	-10

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,