

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16GovAmd+ and SenateCS 1**

<b>Numbers and Language Differences Agencies: Admin</b>
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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
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
General Fund Reduction	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-94.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-94.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DOA Leases</b>													
General Fund Reduction	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-138.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-138.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Commissioner</b>													
General Fund Reduction	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-59.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-59.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
General Fund Reduction	SenateCS 1	Dec	-71.4	0.0	0.0	-71.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-71.4										
<b>* Allocation Difference *</b>			<b>-71.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-71.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Finance</b>													
Fund Source Change from Unrestricted General Fund to GF/Program Receipts	SenateCS 1	FndChg	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E-Travel</b>													
General Fund Reduction	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-379.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-379.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Services</b>													
<b>Purchasing</b>													
General Fund Reduction	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-259.1</b>	<b>-259.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Property Management</b>													
General Fund Reduction	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
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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
<b>General Services (continued)</b>													
<b>Facilities</b>													
General Fund Reduction	SenateCS 1	Dec	-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-130.1										
<b>* Allocation Difference *</b>			-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities Administration</b>													
General Fund Reduction	SenateCS 1	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										
<b>* Allocation Difference *</b>			-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
<b>Non-Public Building Fund Facilities</b>													
General Fund Reduction	SenateCS 1	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										
<b>* Allocation Difference *</b>			-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-547.0	-259.1	0.0	-287.9	0.0	0.0	0.0	0.0	0	0	0
<b>Administration State Facilities Rent</b>													
General Fund Reduction	SenateCS 1	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										
<b>* Allocation Difference *</b>			-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Communications Services</b>													
<b>Public Broadcasting Commission</b>													
Eliminate all General Fund	SenateCS 1	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										
<b>* Allocation Difference *</b>			-49.9	0.0	0.0	-5.0	0.0	0.0	-44.9	0.0	0	0	0
<b>Public Broadcasting - Radio</b>													
Eliminate all General Fund	SenateCS 1	Dec	-2,706.9	0.0	0.0	0.0	0.0	0.0	-2,706.9	0.0	0	0	0
1004 Gen Fund (UGF)			-2,706.9										
<b>* Allocation Difference *</b>			-2,706.9	0.0	0.0	0.0	0.0	0.0	-2,706.9	0.0	0	0	0
<b>Public Broadcasting - T.V.</b>													
Eliminate all General Fund	SenateCS 1	Dec	-675.8	0.0	0.0	0.0	0.0	0.0	-675.8	0.0	0	0	0
1004 Gen Fund (UGF)			-675.8										
<b>* Allocation Difference *</b>			-675.8	0.0	0.0	0.0	0.0	0.0	-675.8	0.0	0	0	0
<b>Satellite Infrastructure</b>													
Eliminate all General Fund	SenateCS 1	Dec	-779.5	0.0	0.0	-779.5	0.0	0.0	0.0	0.0	0	0	0
F													
1004 Gen Fund (UGF)			-779.5										
<b>* Allocation Difference *</b>			-779.5	0.0	0.0	-779.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-4,212.1	0.0	0.0	-784.5	0.0	0.0	-3,427.6	0.0	0	0	0

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**Agency: Department of Administration**

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<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
Fund Source Change from Unrestricted General Fund to Statutory Designated Program Receipts	SenateCS 1	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										
Additional GF Reduction for Criminal Trials	SenateCS 1	Dec	-425.1	0.0	0.0	-425.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-425.1										
<b>* Allocation Difference *</b>			<b>-425.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-425.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Defender Agency</b>													
Additional GF Reduction in Personal Services and Contractual Costs	SenateCS 1	Dec	-1,220.3	-610.1	0.0	-610.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,220.3										
<b>* Allocation Difference *</b>			<b>-1,220.3</b>	<b>-610.1</b>	<b>0.0</b>	<b>-610.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,645.4</b>	<b>-610.1</b>	<b>0.0</b>	<b>-1,035.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Alaska Public Offices Commission  
Alaska Public Offices Commission**

AMD: Close Juneau Office (Delete One PFT Position and Transfer 1.5 Full-Time-Equivalent Positions to Anchorage)	16GovAmd+	Dec	-188.5	-120.0	-14.5	-39.0	-8.8	-6.2	0.0	0.0	-1	0	0
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*A general fund reduction would close the Juneau office, eliminate one position, and transfer 1.5 full time equivalent positions (FTE) to Anchorage. In addition, there are major reductions in personnel, travel, contractual expenses, supplies, and equipment.*

*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 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*

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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
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**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)

*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:*

*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.*

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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
<b>Alaska Public Offices Commission (continued)</b>													
<b>Alaska Public Offices Commission (continued)</b>													
AMD: Close Juneau Office (Delete One PFT Position and Transfer 1.5 Full-Time-Equivalent Positions to Anchorage) (continued)													
<i>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.</i>													
<i>Any request for a hearing officer from the Office of Administrative Hearings (OAH) will require a supplemental increase request for contractual services costs.</i>													
<i>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.</i>													
<i>Possible options to this decrease:</i>													
<i>1) Revise AS 24.45.041(g) to increase the lobbying registration fee and enable APOC to retain those increased 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										
General Fund Reduction	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-317.0</b>	<b>-385.5</b>	<b>14.5</b>	<b>39.0</b>	<b>8.8</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-317.0</b>	<b>-385.5</b>	<b>14.5</b>	<b>39.0</b>	<b>8.8</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Reduce GF/Program Receipt Authority	SenateCS 1	Dec	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1,000.0										
<b>* Allocation Difference *</b>			<b>-1,000.0</b>	<b>-1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,000.0</b>	<b>-1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency Unallocated Appropriation**  
**Agency Unallocated Appropriation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Reduction to Personal Services	SenateCS 1	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										
Restore Reduction to Personal Services	SenateCS 1	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										
UGF Reduction	SenateCS 1	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										
<b>* Allocation Difference *</b>			-520.0	0.0	0.0	0.0	0.0	0.0	0.0	-520.0	0	0	0
<b>** Appropriation Difference **</b>			-520.0	0.0	0.0	0.0	0.0	0.0	0.0	-520.0	0	0	0
<b>*** Agency Difference ***</b>			-8,731.3	-2,254.7	14.5	-2,558.5	8.8	6.2	-3,427.6	-520.0	0	0	0
<b>**** All Agencies Difference ****</b>			-8,731.3	-2,254.7	14.5	-2,558.5	8.8	6.2	-3,427.6	-520.0	0	0	0

## Column Definitions

**16GovAmd+** (16Governor's Amended +) -

**SenateCS 1 (SenateCS 1)** - The Committee Substitutute adopted by the Senate Finance Committee