

**2016 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 17Adj Base and 17GovAmd+**

<b>Numbers and Language Differences Agencies: Gov</b>
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**Agency: Office of the Governor**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions/Special Offices</b>													
<b>Human Rights Commission</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.7										
AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services	17GovAmd+	Dec	-37.2	-10.0	-10.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-37.2										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.3										
1004 Gen Fund (UGF)			21.6										
<b>* Allocation Difference *</b>			30.4	57.6	-10.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			30.4	57.6	-10.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
<b>Executive Operations</b>													
<b>Executive Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			211.9										
Development Specialist funded by the Department of Transportation and Public Facilities	17GovAmd+	Inc	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			99.9										
AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services	17GovAmd+	Dec	-156.3	-100.0	-25.0	-31.3	0.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)			-156.3										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.6										
1007 I/A Rcpts (Other)			1.2										
<b>* Allocation Difference *</b>			234.3	290.6	-25.0	-31.3	0.0	0.0	0.0	0.0	-1	0	-1
<b>Governor's House</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.3										
AMD: Spread FY17 Unallocated. Reduce Travel and Contractual Services	17GovAmd+	Dec	-12.4	0.0	-5.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.4										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										

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<b>Executive Operations (continued)</b>													
<b>Governor's House (continued)</b>													
* Allocation Difference *			1.9	14.3	-5.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
<b>Contingency Fund</b>													
AMD: Spread FY17 Unallocated. Reduce Contractual Services	17GovAmd+	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lieutenant Governor</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.1										
* Allocation Difference *			26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			212.3	331.0	-30.0	-88.7	0.0	0.0	0.0	0.0	-1	0	-1
<b>Office of the Governor State Facilities Rent</b>													
<b>Governor's Office State Facilities Rent</b>													
AMD: Spread FY17 Unallocated. Reduce Contractual Services	17GovAmd+	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.0										
* Allocation Difference *			-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Management and Budget</b>													
<b>Office of Management and Budget</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			54.9										
AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services	17GovAmd+	Dec	-43.0	-10.0	-5.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-43.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.7										
* Allocation Difference *			31.6	64.6	-5.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			31.6	64.6	-5.0	-28.0	0.0	0.0	0.0	0.0	0	0	0

**Elections**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Elections (continued)</b>													
<b>Elections</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.1										
Delete Administrative Clerk (01-535X)	17GovAmd+	Dec	-64.6	-64.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-64.6										
Program Analyst (01-#002) and Language Program Assistant (01-#003) to Implement the Toyukak Settlement	17GovAmd+	Inc	346.5	161.5	0.0	185.0	0.0	0.0	0.0	0.0	1	0	1
1004 Gen Fund (UGF)			95.0										
1185 Elect Fund (Other)			251.5										
AMD: Spread FY17 Unallocated. Reduce Personal Services and Contractual Services	17GovAmd+	Dec	-60.0	-25.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
AMD: Electronic Registration Information Center Voter Data Sharing Agreement with Member States	17GovAmd+	Inc	29.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	0	0	0
1108 Stat Desig (Other)			29.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.2										
1061 CIP Rcpts (Other)			3.8										
1185 Elect Fund (Other)			1.3										
<b>* Allocation Difference *</b>			<b>337.3</b>	<b>158.3</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>** Appropriation Difference **</b>			<b>337.3</b>	<b>158.3</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	17GovAmd+	Unalloc	-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-388.9										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustments	17GovAmd+	Unalloc	388.9	388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			388.9										
<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>** Appropriation 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>*** Agency Difference ***</b>			<b>581.6</b>	<b>611.5</b>	<b>-45.0</b>	<b>-13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>581.6</b>	<b>611.5</b>	<b>-45.0</b>	<b>-13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

## Column Definitions

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17GovAmd+ (FY17 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).