

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.2										
Remove Rate Subsidy While Retaining Current Rates	17Gov	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										
* Allocation Difference *			-100.8	9.2	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.5										
* Allocation Difference *			8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.6										
Reduce Supplies and Office Equipment	17Gov	Dec	-3.3	0.0	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
* Allocation Difference *			-0.7	2.6	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
Finance													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.2										
* Allocation Difference *			103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.4										
Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033)	17Gov	Dec	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
1004 Gen Fund (UGF)			-73.7										
Reduce Interagency Authority No Longer Needed	17Gov	Dec	-900.0	-425.0	0.0	-475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-900.0										
* Allocation Difference *			-930.3	-455.3	0.0	-475.0	0.0	0.0	0.0	0.0	-3	0	-5
Labor Relations													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
Labor Relations (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1004 Gen Fund (UGF)			27.0										
* Allocation Difference *			27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Centralized Human Resources													
Reduce Support for Department Human Resource Functions	17Gov	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.5										
* Allocation Difference *			-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
Ongoing Actuarial Costs	17Gov	IncM	75.5	0.0	0.0	75.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.5										
Increased Costs for Audit Services	17Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			10.7										
1029 PERS Trust (Other)			67.9										
1034 Teach Ret (Other)			21.4										
Increased Costs for Information Technology Services	17Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			5.3										
1029 PERS Trust (Other)			33.9										
1034 Teach Ret (Other)			10.8										
* Allocation Difference *			227.5	2.0	0.0	225.5	0.0	0.0	0.0	0.0	0	0	0
Health Plans Administration													
Third Party Administrator Costs	17Gov	Inc	2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			2,400.0										
* Allocation Difference *			2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,721.9	-302.8	0.0	2,028.0	-3.3	0.0	0.0	0.0	-3	0	-5
General Services													
Purchasing													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.4										
* Allocation Difference *			22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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General Services (continued)													
Property Management (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1004 Gen Fund (UGF)			1.7										
Savings from Reclassifying an Accounting Technician I (02-5022) to Office Assistant II	17Gov	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
Reduce Personal Services and Services Authority	17Gov	Dec	-85.2	-57.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed)			-85.2										
* Allocation Difference *			-86.5	-58.4	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
Reduce Interagency Authority No Longer Needed	17Gov	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-500.0										
* Allocation Difference *			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Leases													
Reduce Interagency Receipt Authority for Leases	17Gov	Dec	-1,394.5	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,394.5										
* Allocation Difference *			-1,394.5	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
Reduce Interagency Receipt Authority for Operational Costs	17Gov	Dec	-67.5	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-67.5										
* Allocation Difference *			-67.5	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0
Facilities													
Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building	17Gov	Dec	-292.2	0.0	0.0	-292.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-292.2										
* Allocation Difference *			-292.2	0.0	0.0	-292.2	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Reduce Costs in Support Lines	17Gov	Dec	-34.0	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)			-34.0										
* Allocation Difference *			-34.0	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
Reduce Low Priority Building Services	17Gov	Dec	-25.3	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.3										

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General Services (continued)														
Non-Public Building Fund Facilities (continued)														
* Allocation Difference *			-25.3	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **			-2,377.6	-36.0	-21.1	-2,266.1	-54.4	0.0	0.0	0.0	0	0	0	
Special Systems														
Unlicensed Vessel Participant Annuity Retirement Plan														
Reduce Retirement Funding for the Unlicensed Vessel Participant Annuity Retirement Plan			17Gov	Dec	-2.3	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
1004 Gen Fund (UGF)			-2.3											
* Allocation Difference *			-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0	
Elected Public Officers Retirement System Benefits														
Reduce Retirement Funding For Elected Public Officers			17Gov	Dec	-98.9	0.0	0.0	0.0	0.0	-98.9	0.0	0	0	0
1004 Gen Fund (UGF)			-98.9											
* Allocation Difference *			-98.9	0.0	0.0	0.0	0.0	0.0	-98.9	0.0	0	0	0	
** Appropriation Difference **			-101.2	0.0	0.0	0.0	0.0	0.0	-101.2	0.0	0	0	0	
Enterprise Technology Services														
State of Alaska Telecommunications System														
Restore funding equal to the UGF portion of the FY16 Salary OTIs			17Gov	IncM	42.1	42.1	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)			42.1											
Reduce Services Consumed for Maintenance and Operations			17Gov	Dec	-247.7	0.0	0.0	-247.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-247.7											
* Allocation Difference *			-205.6	42.1	0.0	-247.7	0.0	0.0	0.0	0.0	0	0	0	
Alaska Land Mobile Radio														
Reduce Funding for Maintenance Contract			17Gov	Dec	-121.1	0.0	0.0	-121.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-121.1											
* Allocation Difference *			-121.1	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0	
ALMR Payments on Behalf of Political Subdivisions														
Reduce PoliSub Participation in Alaska Land Mobile Radio			17Gov	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0											
* Allocation Difference *			-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **			-386.7	42.1	0.0	-428.8	0.0	0.0	0.0	0.0	0	0	0	
Public Communications Services														
Public Broadcasting Commission														
Reduce Grant Funding for Oversight of Public Radio and Television			17Gov	Dec	-2.3	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
1004 Gen Fund (UGF)			-2.3											

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Public Communications Services (continued)													
Public Broadcasting Commission (continued)													
* Allocation Difference *			-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
Public Broadcasting - Radio													
Reduce Grant Funding for Public Radio	17Gov	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund (UGF)			-750.0										
* Allocation Difference *			-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
Public Broadcasting - T.V.													
Reduce Grant Funding for Public Television	17Gov	Dec	-33.3	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
1004 Gen Fund (UGF)			-33.3										
* Allocation Difference *			-33.3	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
** Appropriation Difference **			-785.6	0.0	0.0	0.0	0.0	0.0	-785.6	0.0	0	0	0
AIRRES Grant													
AIRRES Grant													
Reduce Grant Funding for Reading Services	17Gov	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0										
* Allocation Difference *			-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
** Appropriation Difference **			-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	289.3	289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			254.0										
1037 GF/MH (UGF)			35.3										
Reduce Contract Costs Through Reutilization of Staff	17Gov	Dec	-640.2	0.0	0.0	-640.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-640.2										
Increase Receipts for Appointed Counsel	17Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			250.0										
Increase Public Guardian Fees	17Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			500.0										
LFD Technical Correction: Fund Source Change from SDPR to GFPR to accurately reflect collect of fees	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			707.0										
1108 Stat Desig (Other)			-707.0										
LFD Technical Correct to Match Governor's Budget: RECOMMEND DO NOT ACCEPT	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1,207.0										
1108 Stat Desig (Other)			1,207.0										
* Allocation Difference *			399.1	289.3	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0

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Legal and Advocacy Services (continued)													
Public Defender Agency													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	378.1	378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			374.8										
1037 GF/MH (UGF)			3.3										
Centralize Agency Functions	17Gov	Dec	-1,271.3	-1,271.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,271.3										
MH Trust: Dis Justice - Holistic Defense - Bethel	17Gov	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			193.8										
Increase Receipts for Appointed Counsel	17Gov	Inc	510.0	510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			510.0										
* Allocation Difference *			-189.4	-189.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			209.7	99.9	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.6										
* Allocation Difference *			27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Reduce Authority for Expired Federal Grants	17Gov	Dec	-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,500.0										
* Allocation Difference *			-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	17Gov	Unalloc	-994.6	-994.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-956.0										
1037 GF/MH (UGF)			-38.6										
LFD Correcting Transaction to Match FY17 Governor (RECOMMEND DO NOT ACCEPT)	17Gov	MisAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.5										
* Allocation Difference *			-957.1	-957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-957.1	-957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-4,184.0	-1,126.3	-101.1	-1,621.7	-213.1	-200.0	-921.8	0.0	-3	0	-5
**** All Agencies Difference ****			-4,184.0	-1,126.3	-101.1	-1,621.7	-213.1	-200.0	-921.8	0.0	-3	0	-5

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.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.