

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

Numbers and Language Differences Agencies: Gov

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			44.7										
* Allocation Difference *			44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			211.9										
Development Specialist funded by the Department of Transportation and Public Facilities	17Gov	Inc	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Interagency receipts authority is needed for a Development Specialist funded by the Department of Transportation and Public Facilities.</i>													
1007 I/A Rcpts (Other)			99.9										
* Allocation Difference *			311.8	311.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's House													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			9.3										
* Allocation Difference *			9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			17.0										
* Allocation Difference *			17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			338.1	338.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			54.9										
* Allocation Difference *			54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			54.9	54.9	0.0	0.0	0.0	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
Elections													
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Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			51.1										
Delete Administrative Clerk (01-535X)	17Gov	Dec	-64.6	-64.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>PCN 01-535X, an Administrative Clerk in Wasilla supported with CIP receipts is no longer required for on-going elections support and is being deleted.</i>													
1061 CIP Rcpts (Other)			-64.6										
Program Analyst (01-#002) and Language Program Assistant (01-#003) to Implement the Toyukak Settlement	17Gov	Inc	346.5	161.5	0.0	185.0	0.0	0.0	0.0	0.0	1	0	1
<i>Under the terms of the Toyukak settlement, the Division of Elections is required to provide increased language assistance services for Yup'ik speaking voters in the Dillingham and Kusilvak Census Areas and for Gwich'in speaking voters in the Yukon-Koyukuk Census Area. Included in the settlement is the requirement for a full-time Program Analyst (range 21, located in Juneau), additional training for bilingual poll workers, and additional audio and written language translations. Funding is also included for an additional temporary Language Program Assistant (range 14, located in Juneau) election worker. The election fund will be used to cover the cost of the positions and language translations. General fund will be used to cover the cost of poll worker training.</i>													
1004 Gen Fund (UGF)			95.0										
1185 Elect Fund (Other)			251.5										
* Allocation Difference *			333.0	148.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			333.0	148.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	1
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	-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Elections (21) = 56.0</i>													
<i>Executive Office (6) = 211.9</i>													
<i>Governor's House (9) = 9.3</i>													
<i>Human Rights Commission (1) = 46.6</i>													
<i>Lieutenant Governor (11) = 17.0</i>													
<i>Office of Management & Budget (2144) = 54.9</i>													
1004 Gen Fund (UGF)			-388.9										
* Allocation Difference *			-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			381.8	196.8	0.0	185.0	0.0	0.0	0.0	0.0	0	0	1
**** All Agencies Difference ****			381.8	196.8	0.0	185.0	0.0	0.0	0.0	0.0	0	0	1

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.