

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

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: Increase Vacancy and Furlough Staff	17GovAmd+	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Unrestricted general funds in this component have historically been used to offset rates and to pay for certain tax cases. Prior reductions have removed this subsidy and all remaining general funds are required to fund the Office of Administrative Hearings oil and gas production tax, corporation income tax, and fish tax work based on a six-year average cost of this work. This reduction will be achieved through staff furloughs that focus on this work and holding positions vacant for longer periods of time which may result in slower case resolutions.</i>													
<i>FY2017 December Budget: \$2,545.5</i>													
<i>FY2017 Total Amendments: -\$9.2</i>													
<i>FY2017 Total: \$2,536.3</i>													
1004 Gen Fund (UGF)			-9.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1007 I/A Rcpts (Other)			-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1007 I/A Rcpts (Other)			-1.9										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$13.3</i>													
1004 Gen Fund (UGF)			0.9										
1007 I/A Rcpts (Other)			13.6										
* Allocation Difference *			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Leases													
AMD: Reduce Funds Available to Divisions for Lease Costs	17GovAmd+	Dec	-122.6	0.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
<i>The unrestricted general fund authority available in the Department of Administration (DOA) Leases component are used to offset the DOA division's lease costs and to pay for services that cannot be billed through rates therefore the impacts are wide and varied.</i>													
<i>Notable impacts to the divisions are holding vacancies longer or either deleting or not filling positions which will increase the workload of already lean support/existing staff, travel to conferences that provide invaluable information and training will not be attended. While this will not save significantly on travel, the impacts of the</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
Centralized Administrative Services (continued)													
DOA Leases (continued)													
AMD: Reduce Funds Available to Divisions for Lease Costs (continued)													
<i>knowledge not obtained could be more impactful. The department will also furlough staff at various times of the year where they are able.</i>													
FY2017 December Budget: \$1,149.0													
FY2017 Total Amendments: -\$122.6													
FY2017 Total: \$1,026.4													
	1004	Gen Fund (UGF)	-122.6										
* Allocation Difference *			-122.6	0.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
AMD: Increase Vacancy and Furlough Staff													
	17GovAmd+	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In order to meet the reduction in general funds the Office of the Commissioner will be required to hold positions vacant longer and will continue to take furloughs to offset the reductions for FY2017.</i>													
FY2017 December Budget: \$1,090.6													
FY2017 Total Amendments: -\$8.5													
FY2017 Total: \$1,082.1													
	1004	Gen Fund (UGF)	-8.5										
	AMD3/17:	Alaska Care Health Insurance Rate Change											
	17GovAmd+	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
<i>\$7.4</i>													
	1004	Gen Fund (UGF)	1.7										
	1007	I/A Rcpts (Other)	5.7										
* Allocation Difference *			-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
AMD: Increase Vacancy and Furlough Staff													
	17GovAmd+	Dec	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Administrative Services is key to processing vendor and contract payments; for receiving revenues; for monitoring division's expenditures to ensure they are in line with their appropriated budget; to train staff; and to ensure the divisions are adhering to policy and procedures. In order to meet the reduction in general funds the Division of Administrative Services will be required to hold positions vacant longer and will continue to take furloughs to offset the FY2017 reductions.</i>													
FY2017 December Budget: \$2,864.5													
FY2017 Total Amendments: \$747.4													
FY2017 Total: \$3,611.9													
	1004	Gen Fund (UGF)	-2.6										
	AMD:	Shared Services Consolidated Function for Accounts Receivable											
	17GovAmd+	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0

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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
Centralized Administrative Services (continued)													
Administrative Services (continued)													
AMD: Shared Services Consolidated Function for Accounts Receivable (continued)													
<i>General fund program receipt authority will be used to fund one new consolidated function and to implement new savings for prompt pay. Each of these activities are being developed as part of a shared services effort and include:</i>													
<i>The Department of Administration proposes to outsource agency accounts receivables that are currently going uncollected. These amounts are typically uncollected because each agency has done a cost-benefit analysis that suggests collection costs will exceed revenues likely to be collected. However, if the receivables are aggregated and outsourced to a contingency fee collection agency, the cost-benefit analysis shifts. We currently estimate a receivables portfolio of \$500,000.0. If 5% of this portfolio is collected, that results in a new revenue stream of \$25,000.0. We would propose to compensate the vendor for a percent of the actual collections and retain a percent for the Department's shared services initiative (\$750.0), and return the net to state agencies. This approach has been deployed by the State of Ohio with considerable success.</i>													
<i>The Department of Administration is moving forward to add a "fast-pay" term to State contracts. Standard fast-pay terms include "2/10 net 30" or "5/15 net 30", which means if payment is made in 10 days, a 2% discount is applied; or if payment is made in 5 days, a 15% discount is applied. In all cases, payment is due in 30 days and unless payment is made within these parameters no discount will be realized. We propose that the receipt authority be applied to the fast pay discounts, and that those savings be directed to the shared services initiative.</i>													
<i>FY2017 December Budget: \$2,864.5</i>													
<i>FY2017 Total Amendments: \$747.4</i>													
<i>FY2017 Total: \$3,611.9</i>													
1005 GF/Prgm (DGF)			750.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-0.2										
1007 I/A Rcpts (Other)			-1.6										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-0.3										
1007 I/A Rcpts (Other)			-4.1										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	7.3	7.3	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
Centralized Administrative Services (continued)													
Administrative Services (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Confidential Employees Association. \$2.4</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.6</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.3</i>													
	1004 Gen Fund (UGF)		0.3										
	1007 I/A Rcpts (Other)		7.0										
* Allocation Difference *			748.0	-2.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
	1007 I/A Rcpts (Other)		-1.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
	1007 I/A Rcpts (Other)		-2.5										
AMD3/17: Alaska Care Health Insurance Rate Change													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.7</i>													
	1007 I/A Rcpts (Other)		3.7										
* Allocation Difference *			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
L	AMD: Outsource Single Audit for Health and Social Services (FY17-FY18)	17GovAmd+	MultiYr	932.1	0.0	0.0	932.1	0.0	0.0	0.0	0	0	0
<i>In FY2015, the Department of Administration, Division of Finance, received a general fund, multiyear operating appropriation for \$1,317.9 to outsource the Department of Health and Social Services (DHSS) single audit of major federal programs that is normally performed by the Division of Legislative Audit (DLA).</i>													
<i>In FY2015, it was initially estimated that the cost would be \$1,317.9 and the contract term would be FY2015 through FY2017. The first year of the contract was awarded for the FY2015 audit to be performed in FY2016 in the amount of \$750.0. Based on the initial contract amount it was determined that an additional \$932.1 will be</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Finance (continued)													
AMD: Outsource Single Audit for Health and Social Services (FY17-FY18) (continued)													
<i>necessary for the remainder of the contract using an estimate of \$750.0 per year (each year will vary each year depending on the scope of work). Additionally, the term of the multiyear operating appropriation will need to be extended through FY2018. The third and final year of the audit will be completed in FY2018 and will be based on FY2017 expenditures.</i>													
 <i>Division of Legislative Audit (DLA) has conducted the single audit on the State of Alaska since the fiscal year ended June 30, 1989. Unfortunately, DLA has had ongoing difficulties in acquiring and retaining sufficient audit staff to continue the number of audits performed annually to support the statewide single audit. It was determined that outsourcing the audit of major federal programs for DHSS would provide the most relief to DLA staffing shortage and was proposed in late September 2014.</i>													
 <i>The DHSS single audit is performed annually. It is anticipated that the contract will be for two additional years as it is the understanding that DLA's intent is to resume the DHSS single audit after they complete the Integrated Resource Information System (IRIS) audit and a number of Comprehensive Annual Financial Report (CAFR) audits.</i>													
 <i>The sum of \$932,100 is appropriated from the general fund to the Department of Administration, centralized administrative services, finance, for the purpose of paying for the single audit for the Department of Health and Social Service for the fiscal years ending June 30, 2017 and June 30, 2018.</i>													
 <i>FY2017 December Budget: \$12,364.6 FY2017 Total Amendments: \$1,382.1 FY2017 Total: \$13,746.7</i>													
1004 Gen Fund (UGF)		932.1											
AMD: Statewide Single Audit Contract Increase with the Division of Legislative Audit	17GovAmd+	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Finance recently received a draft memorandum of agreement from the Division of Legislative Audit billing the Department of Administration, Division of Finance, \$750.0 effective FY2016 for the cost of performing the state single audit. Through the Division of Finance, this cost is allocated to each state agency through a chargeback billing process. The billing for this service has been \$300.0 annually and that rate was used for developing the proposed FY2017 budget.</i>													
 <i>The Department of Health and Social Services will be excluded from the chargeback allocation. There is a separate multi-year appropriation for their activities.</i>													
 <i>This amendment provides FY2017 funding based on an FY2016 supplemental request of \$450.0.</i>													
 <i>FY2017 December Budget: \$12,364.6 FY2017 Total Amendments: \$1,382.1 FY2017 Total: \$13,746.7</i>													
1004 Gen Fund (UGF)		450.0											

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Finance (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	Sa1Adj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-9.0										
1061 CIP Rcpts (Other)			-6.7										
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	17GovAmd+	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Legal Trust rate increase from \$10 to \$12 per member per month.</i>													
1004 Gen Fund (UGF)			0.2										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Confidential Employees Association. \$11.1</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$12.9</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$3.0</i>													
1004 Gen Fund (UGF)			22.4										
1061 CIP Rcpts (Other)			4.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	Sa1Adj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-5.4										
1061 CIP Rcpts (Other)			-2.6										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	17GovAmd+	Sa1Adj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.1										
* Allocation Difference *			1,382.5	0.4	0.0	1,382.1	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	Sa1Adj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1007 I/A Rcpts (Other)			-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	Sa1Adj	-1.0	-1.0	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
Centralized Administrative Services (continued)													
E-Travel (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
		1007 I/A Rcpts (Other)	-1.0										
* Allocation Difference *			-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
AMD: Increase Vacancy and Furlough Staff 17GovAmd+ Dec -70.4 -70.4 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>In order to achieve reductions the Division of Personnel (DOP) will use furloughs as broadly as available, and has changed the status of several positions from full-time to part-time (25 hours per week) and will hold positions vacant longer. Additionally, DOP will make a deeper review of existing positions to determine if additional adjustment can be made to seasonal or part-time.</i>													
<i>FY2017 December Budget: \$13,814.6</i>													
<i>FY2017 Total Amendments: -\$70.4</i>													
<i>FY2017 Total: \$13,744.2</i>													
		1004 Gen Fund (UGF)	-70.4										
AMD3/17: Confidential Employees Association 17GovAmd+ SalAdj -20.1 -20.1 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
(CEA) 15 Hour Furlough													
		1004 Gen Fund (UGF)	-2.0										
		1007 I/A Rcpts (Other)	-18.1										
AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -0.5 -0.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
(GGU) Health Insurance Contribution													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
		1004 Gen Fund (UGF)	-0.1										
		1007 I/A Rcpts (Other)	-0.4										
AMD3/17: Confidential Employee Association 17GovAmd+ SalAdj 2.7 2.7 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
(CEA) Legal Trust Rate Increase													
<i>Legal Trust rate increase from \$10 to \$12 per member per month.</i>													
		1004 Gen Fund (UGF)	0.3										
		1007 I/A Rcpts (Other)	2.4										
AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 143.1 143.1 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
Change													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Confidential Employees Association. \$142.5</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$0.6</i>													

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Centralized Administrative Services (continued)													
Personnel (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
			16.7										
			126.4										
			54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Labor Relations													
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough													
	17GovAmd+	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-2.6										
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase													
<i>Legal Trust rate increase from \$10 to \$12 per member per month.</i>													
	17GovAmd+	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.2										
AMD3/17: Alaska Care Health Insurance Rate Change													
	17GovAmd+	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			11.3										
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Confidential Employees Association. \$9.4</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.9</i>													
			11.3										
			8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Centralized Human Resources													
AMD: Reduce Funds Available to Divisions for Human Resource Costs													
<i>The unrestricted general fund authority available in the Department of Administration (DOA) Centralized Human Resources (HR) component are used to offset the DOA HR costs, therefore the impacts are wide and varied.</i>													
<i>Notable impacts to the divisions are holding vacancies longer or either deleting or not filling positions which will increase the workload of already lean support/existing staff, travel to conferences that provide invaluable information and training will not be attended. While this will not save significantly on travel, the impacts of the knowledge not obtained could be more impactful. The department will also furlough staff at various times of the year where they are able.</i>													
<i>FY2017 December Budget: \$237.2</i>													
<i>FY2017 Total Amendments: -\$125.0</i>													
<i>FY2017 Total: \$112.2</i>													
			-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
			-125.0										
* Allocation Difference *													

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Centralized Administrative Services (continued)													
Retirement and Benefits													
AMD: Reduce Actuarial Services	17GovAmd+	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
<i>All of the unrestricted general funds are used by the Division to cover those expenses that do not meet the criteria of "exclusive benefit to the members" of the retirement and health plans and therefore cannot be paid for using trust funds. Some examples of these expenses are the Affordable Care Act (ACA) Patient Centered Outcomes Research Institute (PCORI) fee, analyses performed by our actuarial and/or health benefit consultants on behalf of legislators, Office of the Governor, stakeholders, etc.</i>													
<i>Based on past experience this reduction will further reduce the requests outside the "exclusive benefit" criteria that the Division will be able to process. The ACA mandated PCORI expense is based on membership and is expected to increase annually which will further limit the availability of funds for those services outside the "exclusive benefit" criteria.</i>													
<i>FY2017 December Budget: \$19,091.4 FY2017 Total Amendments: -\$2.0 FY2017 Total: \$19,089.4</i>													
1004 Gen Fund (UGF)			-2.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1017 Group Ben (Other)			-4.0										
1023 FICA Acct (Other)			-0.1										
1029 PERS Trust (Other)			-6.1										
1034 Teach Ret (Other)			-2.1										
1045 Nat Guard (Other)			-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1017 Group Ben (Other)			-12.7										
1023 FICA Acct (Other)			-0.3										
1029 PERS Trust (Other)			-19.6										
1034 Teach Ret (Other)			-6.8										
1042 Jud Retire (Other)			-0.1										
1045 Nat Guard (Other)			-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$35.7</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$6.0</i>													

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

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 (continued)													
Retirement and Benefits (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
			13.2										
			0.4										
			20.4										
			7.1										
			0.6										
			-12.8	-10.8	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
			1,934.0	51.5	0.0	1,882.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
** Appropriation Difference **													
General Services													
Purchasing													
			-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase Vacancy and Furlough Staff 17GovAmd+ Dec													
<i>A reduction to this component will result in holding positions vacant in excess of one month and potentially realigning staff. In addition, the division will continue implementation of furlough days for employees and look to increase days to meet the required general fund reduction.</i>													
<i>FY2017 December Budget: \$1,554.4</i>													
<i>FY2017 Total Amendments: -\$22.4</i>													
<i>FY2017 Total: \$1,532.0</i>													
			-22.4										
			-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-1.3										
			-0.2										
			-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-3.0										
			-1.6										
			4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.5										
			2.2										

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

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
General Services (continued)													
Purchasing (continued)													
* Allocation Difference *			-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
AMD: Increase Vacancy and Furlough Staff	17GovAmd+	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This reduction in FY2017 will be absorbed through holding positions vacant for longer periods of time. In addition, the division will continue implementation of furlough days for employees and look to increase days to meet the required general fund reduction.</i>													
<i>FY2017 December Budget: \$688.8</i>													
<i>FY2017 Total Amendments: -\$1.7</i>													
<i>FY2017 Total: \$687.1</i>													
1004 Gen Fund (UGF)			-1.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1005 GF/Prgm (DGF)			-0.6										
1033 Surpl Prop (Fed)			-1.1										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.6</i>													
1004 Gen Fund (UGF)			0.6										
1005 GF/Prgm (DGF)			0.1										
1033 Surpl Prop (Fed)			0.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1005 GF/Prgm (DGF)			-0.1										
1033 Surpl Prop (Fed)			-0.3										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
1005 GF/Prgm (DGF)			-0.4										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$0.3</i>													
1005 GF/Prgm (DGF)			-0.3										
* Allocation Difference *			-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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
General Services (continued)													
Central Mail													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1007 I/A Rcpts (Other)			-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1007 I/A Rcpts (Other)			-2.9										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.4</i>													
1007 I/A Rcpts (Other)			1.4										
* Allocation Difference *			-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1007 I/A Rcpts (Other)			-1.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1007 I/A Rcpts (Other)			-4.2										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.7</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2</i>													
1007 I/A Rcpts (Other)			4.9										
* Allocation Difference *			-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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
General Services (continued)													
Facilities													
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
1007 I/A Rcpts (Other)			-1.5										
1147 PublicBldg (Other)			-2.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$4.1</i>													
1007 I/A Rcpts (Other)			-1.7										
1147 PublicBldg (Other)			-2.4										
* Allocation Difference *			-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1061 CIP Rcpts (Other)			-1.0										
1147 PublicBldg (Other)			-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1007 I/A Rcpts (Other)			-0.1										
1061 CIP Rcpts (Other)			-2.5										
1147 PublicBldg (Other)			-2.6										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$6.0</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.1</i>													
1061 CIP Rcpts (Other)			2.3										
1147 PublicBldg (Other)			4.8										
* Allocation Difference *			0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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
General Services (continued)													
Non-Public Building Fund Facilities (continued)													
AMD3/24: Labor Trades and Crafts (LTC) 15													
Hour Furlough (continued)													
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
	1004 Gen Fund (UGF)		-0.3										
	AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	Sa1Adj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$0.3</i>													
	1004 Gen Fund (UGF)		-0.3										
* Allocation Difference *			-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-37.7	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Administration State Facilities Rent
Administration State Facilities Rent**

	AMD: Reduce Funds Available to Divisions for State Facilities Rent	17GovAmd+	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
<i>The unrestricted general fund authority available in the State Facilities Rent component are used to offset the DOA division's state facility rent costs and to pay for services that cannot be billed through rates therefore the impacts are wide and varied.</i>													
<i>Notable impacts are holding vacancies longer or either deleting or not filling positions which will increase the workload of already lean support/existing staff, travel to conferences that provide invaluable information and training will not be attended. While this will not save significantly on travel, the impacts of the knowledge not obtained could be more impactful. The department will also furlough staff at various times of the year where they are able.</i>													
<i>FY2017 December Budget: \$656.2</i>													
<i>FY2017 Total Amendments: -\$100.0</i>													
<i>FY2017 Total: \$556.2</i>													
	1004 Gen Fund (UGF)			-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

**Enterprise Technology Services
State of Alaska Telecommunications System**

	AMD: Increase Vacancy and Furlough Staff	17GovAmd+	Dec	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A reduction to this component will result in holding positions vacant in excess of a month and potentially realigning staff. In addition, the division will continue implementation of furlough days for employees and look to increase days to meet the required general fund reduction.</i>													
<i>FY2017 December Budget: \$4,710.7</i>													
<i>FY2017 Total Amendments: -\$42.0</i>													
<i>FY2017 Total: \$4,668.7</i>													

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

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
Enterprise Technology Services (continued)													
State of Alaska Telecommunications System (continued)													
AMD: Increase Vacancy and Furlough Staff (continued)													
1004 Gen Fund (UGF)			-42.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-3.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-3.7										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$6.4</i>													
1004 Gen Fund (UGF)			6.4										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
1004 Gen Fund (UGF)			-4.5										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$3.5</i>													
1004 Gen Fund (UGF)			-3.5										
* Allocation Difference *			-50.3	-50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1081 Info Svc (Other)			-19.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-34.6	-34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1081 Info Svc (Other)			-34.6										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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
Enterprise Technology Services (continued)													
Enterprise Technology Services (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$31.3</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$3.6</i>													
1081 Info Svc (Other)			34.9										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
1081 Info Svc (Other)			-0.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$0.1</i>													
1081 Info Svc (Other)			-0.1										
* Allocation Difference *			-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management													
Risk Management													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2</i>													
1007 I/A Rcpts (Other)			2.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1007 I/A Rcpts (Other)			-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1007 I/A Rcpts (Other)			-1.5										

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

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
Risk Management (continued)													
Risk Management (continued)													
* Allocation Difference *			0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1162 AOGCC Rct (DGF)			-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1162 AOGCC Rct (DGF)			-2.9										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$29.9</i>													
1002 Fed Rcpts (Fed)			0.8										
1162 AOGCC Rct (DGF)			30.3										
* Allocation Difference *			27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-7.6										
1007 I/A Rcpts (Other)			-0.3										
1037 GF/MH (UGF)			-1.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-22.4										
1007 I/A Rcpts (Other)			-0.7										

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

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)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
1037 GF/MH (UGF)			-3.1										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$6.1</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$84.8</i>													
1004 Gen Fund (UGF)			78.7										
1007 I/A Rcpts (Other)			2.2										
1037 GF/MH (UGF)			10.0										
* Allocation Difference *			55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	Sa1Adj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-7.7										
1005 GF/Prgm (DGF)			-0.2										
1037 GF/MH (UGF)			-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	Sa1Adj	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-23.6										
1005 GF/Prgm (DGF)			-1.0										
1037 GF/MH (UGF)			-0.4										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$10.9</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$117.6</i>													
1004 Gen Fund (UGF)			123.5										
1005 GF/Prgm (DGF)			1.1										

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

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)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
		1007 I/A Rcpts (Other)	3.9										
* Allocation Difference *			95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			150.7	150.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
		1220 Crime VCF (Other)	-0.4										
	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
		1220 Crime VCF (Other)	-1.0										
	17GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
		1220 Crime VCF (Other)	1.3										
* Allocation Difference *			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
	17GovAmd+	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
		1004 Gen Fund (UGF)	7.9										
		1005 GF/Prgm (DGF)	2.6										
* Allocation Difference *			10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Motor Vehicles

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

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													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-60.2	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1005 GF/Prgm (DGF)			-59.9										
1007 I/A Rcpts (Other)			-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$28.3</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.4</i>													
1005 GF/Prgm (DGF)			30.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1005 GF/Prgm (DGF)			-14.0										
1007 I/A Rcpts (Other)			-0.1										
* Allocation Difference *			-43.6	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-43.6	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	17GovAmd+	Unalloc	957.1	957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes a portion of the reduction from the Unallocated Reduction component to specific components.</i>													
<i>FY2017 December Budget: -\$957.1</i>													
<i>FY2017 Total Amendments: \$957.1</i>													
<i>FY2017 Total: \$0.0</i>													
1004 Gen Fund (UGF)			918.5										
1037 GF/MH (UGF)			38.6										
* 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 ***			2,828.4	1,045.9	0.0	1,782.5	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			2,828.4	1,045.9	0.0	1,782.5	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

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.

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).