

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

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													
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
<i>The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components. Administrative costs are reduced in personal services, travel, and contractual services in the Human Right Commission component.</i>													
<i>FY2017 December Budget: \$2,422.5</i>													
<i>FY2017 Total Amendments: \$-37.2</i>													
<i>FY2017 Total: \$2,385.3</i>													
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
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
<i>\$22.9</i>													
1002 Fed Rcpts (Fed)			1.3										
1004 Gen Fund (UGF)			21.6										
* Allocation Difference *			-14.3	12.9	-10.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-14.3	12.9	-10.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
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
<i>The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components. Administrative costs are reduced in personal services, travel, and contractual services in the Executive Office component.</i>													
<i>The following vacant positions will be deleted:</i>													
<i>PCN 01-003Y, nonpermanent Policy Analyst, Juneau</i>													
<i>PCN 01-067X, Associate Director, Washington, D.C.</i>													
<i>FY2017 December Budget: \$11,446.2</i>													
<i>FY2017 Total Amendments: \$-156.3</i>													
<i>FY2017 Total: \$11,289.9</i>													
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

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Executive Operations (continued)													
Executive Office (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 exempt employees.</i>													
\$78.8													
			77.6										
			1.2										
* Allocation Difference *			-77.5	-21.2	-25.0	-31.3	0.0	0.0	0.0	0.0	-1	0	-1
Governor's House													
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
<i>The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components. Administrative costs are reduced in travel and contractual services in the Governor's House component.</i>													
<i>FY2017 December Budget: \$743.3</i>													
<i>FY2017 Total Amendments: \$-12.4</i>													
<i>FY2017 Total: \$730.9</i>													
			-12.4										
	17GovAmd+	SalAdj	5.0	5.0	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>													
\$5.0													
			5.0										
* Allocation Difference *			-7.4	5.0	-5.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
Contingency Fund													
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
<i>The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components.</i>													
<i>FY2017 December Budget: \$600.0</i>													
<i>FY2017 Total Amendments: \$-50.0</i>													
<i>FY2017 Total: \$550.0</i>													
			-50.0										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	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
Executive Operations (continued)													
Lieutenant Governor													
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
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
<i>\$9.1</i>													
1004 Gen Fund (UGF)			9.1										
* Allocation Difference *			9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-125.8	-7.1	-30.0	-88.7	0.0	0.0	0.0	0.0	-1	0	-1
Office of the Governor State Facilities Rent													
Governor's Office State Facilities Rent													
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
<i>The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components. Administrative costs are reduced in contractual services in the Governor's Office Facilities Rent component.</i>													
<i>FY2017 December Budget: \$626.2</i>													
<i>FY2017 Total Amendments: \$-30.0</i>													
<i>FY2017 Total: \$596.2</i>													
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
Office of Management and Budget													
Office of Management and Budget													
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
<i>The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components. Administrative costs are reduced in personal services, travel and contractual services in the Office of Management and Budget component.</i>													
<i>FY2017 December Budget: \$2,571.7</i>													
<i>FY2017 Total Amendments: \$-43.0</i>													
<i>FY2017 Total: \$2,528.7</i>													
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
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													

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Office of Management and Budget (continued)													
Office of Management and Budget (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
\$19.7													
1004 Gen Fund (UGF) 19.7													
* Allocation Difference *			-23.3	9.7	-5.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-23.3	9.7	-5.0	-28.0	0.0	0.0	0.0	0.0	0	0	0

Elections													
Elections													
AMD: Spread FY17 Unallocated. Reduce	17GovAmd+	Dec	-60.0	-25.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services and Contractual Services
The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components. Administrative costs are reduced in personal services and contractual services in the Elections component.

FY2017 December Budget: \$4,238.8
 FY2017 Total Amendments: \$-31.0

FY2017 Total: \$4,207.8													
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

If legislation is passed to amend SB9, the Division of Elections (Division) would become eligible to receive a grant from the Pew Charitable Trust to participate in a data sharing agreement with an existing group of states. The Electronic Registration Information Center (ERIC) is a nonprofit organization established by member states and is owned, managed, and funded by those participating states. The goal of ERIC is to support cleaner and more accurate voter rolls. ERIC uses technology to connect information in state voter files with data from state motor vehicle offices, death records, and change of address information to identify eligible but unregistered individuals and identify outdated entries and duplicate entries within and across states to help clean up voter rolls.

This grant would cover 50% of the cost of the initial mailing to unregistered voters with the remaining 50% of funding coming from Help America Vote Act (HAVA). The Division has HAVA sufficient authorization in existing capital appropriations, but needs authority for the grant from the Pew Charitable Trust.

It is anticipated that this grant will continue past FY2017.

The Division currently has no authority for statutory designated program receipts.

This is a new request for FY2017. It was not included in the FY2017 Governor's budget because it was uncertain if this amending legislation would pass.

FY2017 December Budget: \$4,238.8

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)													
Elections (continued)													
AMD: Electronic Registration Information Center Voter Data Sharing Agreement with Member States (continued)													
FY2017 Total Amendments: \$-31.0													
FY2017 Total: \$4,207.8													
1108 Stat Desig (Other) 29.0													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$35.3													
1004 Gen Fund (UGF) 30.2													
1061 CIP Rcpts (Other) 3.8													
1185 Elect Fund (Other) 1.3													
* Allocation Difference *			4.3	10.3	0.0	-35.0	0.0	0.0	29.0	0.0	0	0	0
** Appropriation Difference **			4.3	10.3	0.0	-35.0	0.0	0.0	29.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
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
The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components.													
FY2017 December Budget: \$-388.9													
FY2017 Total Amendments: \$388.9													
FY2017 Total: \$0													
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 ***			199.8	414.7	-45.0	-198.9	0.0	0.0	29.0	0.0	-1	0	-1
**** All Agencies Difference ****			199.8	414.7	-45.0	-198.9	0.0	0.0	29.0	0.0	-1	0	-1

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).