

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

<b>Numbers</b>
<b>Differences</b>
<b>Agencies: Admin</b>

**Agency: Department of Administration**

**Centralized Administrative Services**  
**Office of Administrative Hearings**

UGF Reduction  
1004 Gen Fund (UGF) -61.7  
\* Allocation Difference \*

**Office of the Commissioner**

UGF Reduction  
1004 Gen Fund (UGF) -10.5  
\* Allocation Difference \*

**Administrative Services**

UGF Reduction  
1004 Gen Fund (UGF) -10.3  
\* Allocation Difference \*

**Finance**

UGF Reduction  
1004 Gen Fund (UGF) -13.9  
\* Allocation Difference \*

**Personnel**

UGF Reduction  
1004 Gen Fund (UGF) -57.0  
\* Allocation Difference \*

**Labor Relations**

UGF Reduction  
1004 Gen Fund (UGF) -11.2  
Remove CIP Receipt Authority  
1061 CIP Rcpts (Other) -119.8  
\* Allocation Difference \*

**Retirement and Benefits**

UGF Reduction  
1004 Gen Fund (UGF) -12.5  
\* Allocation Difference \*

**Centralized ETS Services**

Remove All Funding Authority from Centralized  
ETS Services Allocation  
1004 Gen Fund (UGF) -10.0  
1007 I/A Rcpts (Other) -133.9  
\* Allocation Difference \*  
\*\* Appropriation Difference \*\*

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
HouseSub	Dec	<b>-61.7</b>	-47.0	-5.6	-9.1	0.0	0.0	0.0	0.0	0	0	0
		<b>-61.7</b>	-47.0	-5.6	-9.1	0.0	0.0	0.0	0.0	0	0	0
HouseSub	Dec	<b>-10.5</b>	0.0	-5.9	-4.6	0.0	0.0	0.0	0.0	0	0	0
		<b>-10.5</b>	0.0	-5.9	-4.6	0.0	0.0	0.0	0.0	0	0	0
HouseSub	Dec	<b>-10.3</b>	0.0	0.0	-5.3	-5.0	0.0	0.0	0.0	0	0	0
		<b>-10.3</b>	0.0	0.0	-5.3	-5.0	0.0	0.0	0.0	0	0	0
HouseSub	Dec	<b>-13.9</b>	0.0	0.0	0.0	-13.9	0.0	0.0	0.0	0	0	0
		<b>-13.9</b>	0.0	0.0	0.0	-13.9	0.0	0.0	0.0	0	0	0
HouseSub	Dec	<b>-57.0</b>	0.0	-17.0	-22.0	-18.0	0.0	0.0	0.0	0	0	0
		<b>-57.0</b>	0.0	-17.0	-22.0	-18.0	0.0	0.0	0.0	0	0	0
HouseSub	Dec	<b>-11.2</b>	0.0	0.0	0.0	-11.2	0.0	0.0	0.0	0	0	0
HouseSub	Dec	<b>-119.8</b>	-119.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>-131.0</b>	-119.8	0.0	0.0	-11.2	0.0	0.0	0.0	0	0	0
HouseSub	Dec	<b>-12.5</b>	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
		<b>-12.5</b>	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
HouseSub	Dec	<b>-143.9</b>	0.0	0.0	-143.9	0.0	0.0	0.0	0.0	0	0	0
		<b>-143.9</b>	0.0	0.0	-143.9	0.0	0.0	0.0	0.0	0	0	0
		<b>-440.8</b>	-166.8	-28.5	-197.4	-48.1	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
<b>General Services Purchasing</b>													
Reduce UGF and Add Authority for GF/Program Receipts	HouseSub	Dec	-303.9	-303.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	-655.9												
1005 GF/Prgm (DGF)	352.0												
<b>* Allocation Difference *</b>			<b>-303.9</b>	<b>-303.9</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>Property Management</b>													
UGF Reduction	HouseSub	Dec	<b>-47.3</b>	<b>-47.3</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>
1004 Gen Fund (UGF)	-47.3												
<b>* Allocation Difference *</b>			<b>-47.3</b>	<b>-47.3</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>Central Mail</b>													
Eliminate All Central Mail Services and Delete 7 PFT Positions	HouseSub	Dec	<b>-3,147.1</b>	<b>-642.1</b>	<b>-0.8</b>	<b>-2,455.9</b>	<b>-48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>	<b>0</b>
1007 I/A Rcpts (Other)	-3,147.1												
<b>* Allocation Difference *</b>			<b>-3,147.1</b>	<b>-642.1</b>	<b>-0.8</b>	<b>-2,455.9</b>	<b>-48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-3,498.3</b>	<b>-993.3</b>	<b>-0.8</b>	<b>-2,455.9</b>	<b>-48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>	<b>0</b>
<b>Special Systems</b>													
<b>Unlicensed Vessel Participant Annuity Retirement Plan</b>													
Move Unlicensed Vessel Participant Annuity Retirement System benefit payments to Statewide Retirement Assistance	HouseSub	Dec	<b>-43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-43.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)	-43.7												
<b>* Allocation Difference *</b>			<b>-43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-43.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Elected Public Officers Retirement System Benefits</b>													
Move Elected Public Officers Retirement System benefit payments to Statewide Retirement Assistance	HouseSub	Dec	<b>-1,881.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,861.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)	-1,881.4												
<b>* Allocation Difference *</b>			<b>-1,881.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,861.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,925.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,905.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enterprise Technology Services</b>													
<b>State of Alaska Telecommunications System</b>													
UGF Reduction and Delete one Vacant PFT Position	HouseSub	Dec	<b>-219.2</b>	<b>-95.3</b>	<b>-18.7</b>	<b>-3.0</b>	<b>-102.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)	-219.2												
<b>* Allocation Difference *</b>			<b>-219.2</b>	<b>-95.3</b>	<b>-18.7</b>	<b>-3.0</b>	<b>-102.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>ALMR Payments on Behalf of Political Subdivisions</b>													
Remove Funding for Payments on Behalf of Municipalities	HouseSub	Dec	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</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>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Enterprise Technology Services (continued)</b>													
<b>ALMR Payments on Behalf of Political Subdivisions (continued)</b>													
Remove Funding for Payments on Behalf of Municipalities (continued)													
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	0
** Appropriation Difference **			-319.2	-95.3	-18.7	-103.0	-102.2	0.0	0.0	0.0	-1	0	0
<b>Public Communications Services</b>													
<b>Public Broadcasting Commission</b>													
Eliminate State Operating Grants													
1004 Gen Fund (UGF)	-44.4	HouseSub	Dec	-44.4	0.0	0.0	0.0	0.0	-44.4	0.0	0	0	0
* Allocation Difference *				-44.4	0.0	0.0	0.0	0.0	-44.4	0.0	0	0	0
<b>Public Broadcasting - Radio</b>													
Eliminate State Operating Grants													
1004 Gen Fund (UGF)	-2,036.6	HouseSub	Dec	-2,036.6	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
* Allocation Difference *				-2,036.6	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
<b>Public Broadcasting - T.V.</b>													
Eliminate State Operating Grants													
1004 Gen Fund (UGF)	-600.0	HouseSub	Dec	-600.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
* Allocation Difference *				-600.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
** Appropriation Difference **				-2,681.0	0.0	0.0	0.0	0.0	-2,681.0	0.0	0	0	0
<b>AIRRES Grant</b>													
<b>AIRRES Grant</b>													
Eliminate AIRRES Grant Funding													
1004 Gen Fund (UGF)	-50.0	HouseSub	Dec	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
* Allocation Difference *				-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
** Appropriation Difference **				-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
LFD Technical Correct to Match Governor's Budget: RECOMMEND DO NOT ACCEPT		17GovAmd	FndChg	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 *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Public Offices Commission</b>													
<b>Alaska Public Offices Commission</b>													
UGF Reduction													
1004 Gen Fund (UGF)	-200.0	HouseSub	Dec	-200.0	-100.0	0.0	-100.0	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
<b>Alaska Public Offices Commission (continued)</b>													
Alaska Public Offices Commission (continued)													
* Allocation Difference *			-200.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-200.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Motor Vehicles</b>													
Motor Vehicles													
GF/Program Receipts Reduction													
1005 GF/Prgm (DGF)			-735.2										
HouseSub		Dec	-735.2	-622.1	-113.1	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-735.2	-622.1	-113.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-735.2	-622.1	-113.1	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-9,849.6	-1,977.5	-161.1	-2,876.3	-198.6	0.0	-4,636.1	0.0	-8	0	0
**** All Agencies Difference ****			-9,849.6	-1,977.5	-161.1	-2,876.3	-198.6	0.0	-4,636.1	0.0	-8	0	0

## Column Definitions

**17GovAmd (FY17 Governor Amended)** - FY17 Governor's Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

**HouseSub (House Subcommittee)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees.