

**2016 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between 17Adj Base and ConfComm**

Numbers and Language Differences Agencies: Rev

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	304.2	304.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			304.2										
Reduce Personal Services Authorization	ConfComm	Dec	-530.4	-530.4	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-530.4										
Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan	ConfComm	Dec	-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.1										
Furlough for Exempt and Partially-Exempt Employees	ConfComm	Dec	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.5										
AMD: Cash Logistics for Receiving Marijuana Tax Payments	ConfComm	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
AMD: Delete Economist II Position (04-8020)	ConfComm	Dec	-96.1	-96.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-96.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.7										
1005 GF/Prgm (DGF)			-0.2										
1061 CIP Rcpts (Other)			-0.7										
1105 PF Gross (Other)			-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-38.7										
1005 GF/Prgm (DGF)			-0.7										
1061 CIP Rcpts (Other)			-1.4										
1105 PF Gross (Other)			-0.1										
1108 Stat Desig (Other)			-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			2.4										
1105 PF Gross (Other)			0.4										
* Allocation Difference *			-372.3	-399.2	0.0	26.9	0.0	0.0	0.0	0.0	-7	0	0
Treasury Division													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			62.9										
Reduce Personal Services Authorization	ConfComm	Dec	-55.5	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-55.5										

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Taxation and Treasury (continued)													
Treasury Division (continued)													
Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan	ConfComm	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.8										
Reduce Authorization for Alaska Student Loan Corporation Funds Management	ConfComm	Dec	-55.2	0.0	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)			-0.1										
1106 ASLC Rcpts (Other)			-55.1										
Furlough for Exempt and Partially-Exempt Employees	ConfComm	Dec	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.6										
Add Investment Officer and Support Positions	ConfComm	Inc	711.5	711.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)			709.5										
1017 Group Ben (Other)			0.7										
1169 PCE Endow (DGF)			1.3										
AMD: Delete Research Analyst Position (04-3289) and Reallocate Workload	ConfComm	Dec	-191.0	-191.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-191.0										
Staff Retention Funding for Investment Officer Positions	ConfComm	Inc	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			145.1										
1017 Group Ben (Other)			1.3										
1169 PCE Endow (DGF)			1.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
1007 I/A Rcpts (Other)			-1.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.1										
1007 I/A Rcpts (Other)			-3.9										
1017 Group Ben (Other)			-0.1										
1066 Pub School (DGF)			-0.1										
1169 PCE Endow (DGF)			-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			26.6										
1017 Group Ben (Other)			0.2										
1027 IntAirport (Other)			0.1										
1066 Pub School (DGF)			0.3										
1169 PCE Endow (DGF)			0.5										
* Allocation Difference *			617.3	675.3	0.0	-58.0	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
Taxation and Treasury (continued)													
Unclaimed Property													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
Maintain Unclaimed Property Program with Program Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.5										
1005 GF/Prgm (DGF)			4.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.2										
* Allocation Difference *			3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
Funding for New Treasury Division Investment Officer and Support Positions	ConfComm	Inc	709.5	0.0	0.0	709.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			346.6										
1029 PERS Trust (Other)			224.3										
1034 Teach Ret (Other)			134.2										
1042 Jud Retire (Other)			3.5										
1045 Nat Guard (Other)			0.9										
Support Costs for New Treasury Division Positions	ConfComm	Inc	117.5	0.0	20.0	72.5	25.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			57.4										
1029 PERS Trust (Other)			37.0										
1034 Teach Ret (Other)			22.3										
1042 Jud Retire (Other)			0.6										
1045 Nat Guard (Other)			0.2										
Staff Retention Funding for Investment Officer Positions	ConfComm	Inc	145.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			70.9										
1029 PERS Trust (Other)			45.8										
1034 Teach Ret (Other)			27.5										
1042 Jud Retire (Other)			0.7										
1045 Nat Guard (Other)			0.2										

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Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
* Allocation Difference *			974.3	145.1	20.0	784.2	25.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
	ConfComm	Inc	232.8	0.0	0.0	232.8	0.0	0.0	0.0	0.0	0	0	0
Utilize 7% Coordination Fees Collected under AS 43.23.062(m) - Pick Click Give Program													
			1005 GF/Prgm (DGF) 232.8										
L	ConfComm	Lang	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Third Party Eligibility Analytics													
			1050 PFD Fund (DGF) 650.0										
	ConfComm	SalAdj	-6.8	-6.8	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													
			1050 PFD Fund (DGF) -6.8										
	ConfComm	SalAdj	-29.7	-29.7	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													
			1005 GF/Prgm (DGF) -0.2										
			1050 PFD Fund (DGF) -29.5										
	ConfComm	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)													
			1050 PFD Fund (DGF) 15.2										
* Allocation Difference *			861.5	-21.3	0.0	882.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,084.6	403.7	20.0	1,635.9	25.0	0.0	0.0	0.0	-7	0	0
Child Support Services													
Child Support Services Division													
	ConfComm	IncM	134.8	134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
			1003 G/F Match (UGF) 134.2										
			1004 Gen Fund (UGF) 0.6										
	ConfComm	Dec	-651.2	-651.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Reduce Personal Services Authorization													
			1002 Fed Rcpts (Fed) -429.8										
			1003 G/F Match (UGF) -221.4										
	ConfComm	Dec	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough for Exempt and Partially-Exempt Employees													
			1002 Fed Rcpts (Fed) -2.5										
			1003 G/F Match (UGF) -1.3										
	ConfComm	Dec	-102.3	-102.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Delete Child Support Specialist II Position (04-7071)													
			1002 Fed Rcpts (Fed) -67.5										
			1003 G/F Match (UGF) -34.8										
	ConfComm	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Shift Federally Mandated Fee to Custodial Parents													
			1004 Gen Fund (UGF) -100.0										
	ConfComm	SalAdj	-21.0	-21.0	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													
			1002 Fed Rcpts (Fed) -13.8										

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Child Support Services (continued)														
Child Support Services Division (continued)														
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)														
			1003 G/F Match (UGF)	-7.0										
			1004 Gen Fund (UGF)	-0.2										
	ConfComm	SalAdj		-93.2	-93.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution														
			1002 Fed Rcpts (Fed)	-59.9										
			1003 G/F Match (UGF)	-30.7										
			1004 Gen Fund (UGF)	-2.6										
	ConfComm	SalAdj		26.9	26.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)														
			1002 Fed Rcpts (Fed)	26.9										
			* Allocation Difference *		-809.8	-709.8	0.0	-100.0	0.0	0.0	0.0	-6	0	0
			** Appropriation Difference **		-809.8	-709.8	0.0	-100.0	0.0	0.0	0.0	-6	0	0
Administration and Support														
Commissioner's Office														
Restore funding equal to the UGF portion of the FY16 Salary OTIs														
	ConfComm	IncM		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund (UGF)	4.3										
Furlough for Exempt and Partially-Exempt Employees														
	ConfComm	Dec		-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund (UGF)	-1.4										
	ConfComm	SalAdj		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)														
			1007 I/A Rcpts (Other)	2.3										
			1133 CSSD Admin (Fed)	2.6										
			* Allocation Difference *		7.8	7.8	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														
	ConfComm	IncM		10.5	10.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund (UGF)	10.5										
Furlough for Exempt and Partially-Exempt Employees														
	ConfComm	Dec		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund (UGF)	-0.5										
	ConfComm	SalAdj		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough														
			1004 Gen Fund (UGF)	-0.5										
			1007 I/A Rcpts (Other)	-0.9										
			1133 CSSD Admin (Fed)	-0.7										
	ConfComm	SalAdj		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough														
			1004 Gen Fund (UGF)	-0.1										

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Administration and Support (continued)													
Administrative Services (continued)													
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough (continued)													
			1007 I/A Rcpts (Other)	-0.2									
			1133 CSSD Admin (Fed)	-0.1									
	ConfComm	SalAdj	-4.2	-4.2	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													
			1004 Gen Fund (UGF)	-1.0									
			1007 I/A Rcpts (Other)	-1.8									
			1133 CSSD Admin (Fed)	-1.4									
	ConfComm	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)													
			1007 I/A Rcpts (Other)	4.3									
			1133 CSSD Admin (Fed)	3.3									
			* Allocation Difference *	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
			1007 I/A Rcpts (Other)	-0.5									
	ConfComm	SalAdj	-0.5	-0.5	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													
			1007 I/A Rcpts (Other)	-0.1									
	ConfComm	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)													
			1007 I/A Rcpts (Other)	1.2									
	ConfComm	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Mental Health Trust - FY17 Budget Increase													
			1094 MHT Admin (Other)	143.8									
	ConfComm	Inc	143.8	72.5	-30.0	7.3	6.0	88.0	0.0	0.0	0	0	0
AMD: Maintain Fetal Alcohol Spectrum Disorders (FASD) Campaign with Alcohol & Other Drug Abuse Treatment & Prevention Fu													
			1037 GF/MH (UGF)	-500.0									
			1180 A/D T&P Fd (DGF)	500.0									
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Add Data Analysis and Policy Planning Position													
			1094 MHT Admin (Other)	150.0									
	ConfComm	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)													
			1094 MHT Admin (Other)	20.2									
	ConfComm	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Mental Health Trust Authority (continued)													
Mental Health Trust Operations (continued)													
* Allocation Difference *			314.0	242.7	-30.0	7.3	6.0	88.0	0.0	0.0	1	0	0
Long Term Care Ombudsman Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			8.8										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.6										
* Allocation Difference *			11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			325.4	254.1	-30.0	7.3	6.0	88.0	0.0	0.0	1	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			0.6										
* 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 Housing Finance Corporation													
AHFC Operations													
Housing Assistance Payments	ConfComm	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,000.0										
Reduce Other Services such as Conference Registrations, Membership Dues, Training etc.	ConfComm	Dec	-1,020.5	0.0	0.0	-1,020.5	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			-1,020.5										
CC: Restore Portion of Cuts to Other Services such as Conference Registrations, Membership Dues, Training etc.	ConfComm	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			600.0										
Reduce Advertising and Promos	ConfComm	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			-100.0										
Reduce In-state Travel	ConfComm	Dec	-271.9	0.0	-271.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			-271.9										
CC: Restore portion of the Senate's \$271.9 In-state Travel Reduction	ConfComm	Inc	136.0	0.0	136.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			136.0										

**2016 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between 17Adj Base and ConfComm**

Numbers and Language Differences Agencies: Rev

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
Reduce Out of State Travel	ConfComm	Dec	-237.7	0.0	-237.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			-237.7										
CC: Restore Portion of Senate's \$237.7	ConfComm	Inc	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction for Out of State Travel													
1103 AHFC Rcpts (Other)			100.0										
Reduce Office Supplies, Workshop Materials and Overhead	ConfComm	Dec	-41.7	0.0	0.0	0.0	-41.7	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			-41.7										
* Allocation Difference *			1,164.2	0.0	-273.6	-520.5	-41.7	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			1,164.2	0.0	-273.6	-520.5	-41.7	0.0	2,000.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Staff Retention Funding	ConfComm	Inc	216.0	216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			216.0										
Add Investment Analyst for Special Opportunity Internal Investing	ConfComm	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)			145.0										
Quantitative Equities Program Investment and Support Staff	ConfComm	Inc	885.0	885.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1105 PF Gross (Other)			885.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			58.6										
* Allocation Difference *			1,304.6	1,304.6	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
APFC Investment Management Fees													
External Investment Management Fees	ConfComm	Dec	-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-3,200.0										
* Allocation Difference *			-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,895.4	1,304.6	0.0	-3,200.0	0.0	0.0	0.0	0.0	6	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	ConfComm	Unalloc	-532.2	-532.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-134.2										
1004 Gen Fund (UGF)			-389.2										
1037 GF/MH (UGF)			-8.8										
LFD: Correcting Transaction to Match Governor's Budget	ConfComm	MisAdj	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										

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Numbers and Language Differences Agencies: Rev

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
LFD Technical Correction: Adjustment to Match Governor's Budget	ConfComm	MisAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	ConfComm	Unalloc	525.5	527.7	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			134.2										
1004 Gen Fund (UGF)			382.5										
1037 GF/MH (UGF)			8.8										
* Allocation Difference *			0.0	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	0	0
*** Agency Difference ***			888.4	1,272.0	-283.6	-2,177.3	-10.7	88.0	2,000.0	0.0	-6	0	0
**** All Agencies Difference ****			888.4	1,272.0	-283.6	-2,177.3	-10.7	88.0	2,000.0	0.0	-6	0	0

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.

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.