

**2016 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between 17GovAmd+ and 17Budget**

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													
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
1004 Gen Fund (UGF)			27.9										
1061 CIP Rcpts (Other)			2.4										
1105 PF Gross (Other)			0.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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 *			-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
Move Investment Officer Salaries to Market	17GovAmd+	Inc	857.8	857.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			832.7										
1017 Group Ben (Other)			13.2										
1169 PCE Endow (DGF)			11.9										
Staff Retention Funding for Investment Officer Positions	17Budget	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 Care Health Insurance Rate Change	17GovAmd+	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.7										
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										
(HB 188) PERSON W/DISABILITY SAVINGS ACCOUNTS	17Budget	FisNot	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			60.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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										
VETO: Delete Research Analyst	17Budget	Veto	-73.8	-73.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-73.8										
* Allocation Difference *			-733.7	-793.7	0.0	60.0	0.0	0.0	0.0	0.0	-1	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													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Funding to Move Treasury Division Investment	17GovAmd+	Inc	832.7	0.0	0.0	832.7	0.0	0.0	0.0	0.0	0	0	0
Officer Salaries to Market													
1017 Group Ben (Other)			406.8										
1029 PERS Trust (Other)			263.1										
1034 Teach Ret (Other)			157.5										
1042 Jud Retire (Other)			4.2										
1045 Nat Guard (Other)			1.1										
Staff Retention Funding for Investment Officer Positions	17Budget	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										
* Allocation Difference *			-687.6	145.1	0.0	-832.7	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
L Third Party Eligibility Analytics	17Budget	Lang	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)			650.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)			15.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)			15.2										
* Allocation Difference *			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-799.2	-676.5	0.0	-122.7	0.0	0.0	0.0	0.0	-1	0	0
Child Support Services													
Child Support Services Division													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			26.9										
1003 G/F Match (UGF)			13.8										
1004 Gen Fund (UGF)			1.2										

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Child Support Services (continued)													
Child Support Services Division (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			26.9										
VETO: Delete Vacant Child Support Specialists	17Budget	Veto	-1,213.3	-1,213.3	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts (Fed)			-800.8										
1003 G/F Match (UGF)			-412.5										
VETO: Reduce Child Support Administration Position Funding	17Budget	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match (UGF)			-100.0										
* Allocation Difference *			-1,328.3	-1,328.3	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
** Appropriation Difference **			-1,328.3	-1,328.3	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
Administration and Support													
Commissioner's Office													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2										
1007 I/A Rcpts (Other)			2.3										
1133 CSSD Admin (Fed)			2.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.3										
1133 CSSD Admin (Fed)			2.6										
VETO: Delete Two Positions Related to Alaska Liquefied Natural Gas Project	17Budget	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-101.2	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Administrative Services													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1007 I/A Rcpts (Other)			4.3										
1133 CSSD Admin (Fed)			3.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			4.3										
1133 CSSD Admin (Fed)			3.3										
* Allocation Difference *			-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Rent													
VETO: Reduce State Facility Rent	17Budget	Veto	-342.0	0.0	0.0	-342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-342.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
State Facilities Rent (continued)													
* Allocation Difference *			-342.0	0.0	0.0	-342.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization													
	17GovAmd+	IncOTI	176.7	111.7	50.0	15.0	0.0	0.0	0.0	0.0	0	0	1
Support Staff for the Alaska Liquefied Natural Gas Project 1241 GF/LNG (UGF) 176.7													
	17GovAmd+	IncOTI	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Consulting Services for the Alaska Liquefied Natural Gas Project 1241 GF/LNG (UGF) 1,700.0													
	17GovAmd+	Sa1Adj	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 1241 GF/LNG (UGF) 1.3													
* Allocation Difference *			-1,878.0	-113.0	-50.0	-1,715.0	0.0	0.0	0.0	0.0	0	0	-1
Criminal Investigations Unit													
	17GovAmd+	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change 1007 I/A Rcpts (Other) 1.2													
	17Budget	Sa1Adj	1.2	1.2	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) 1007 I/A Rcpts (Other) 1.2													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,323.6	-216.6	-50.0	-2,057.0	0.0	0.0	0.0	0.0	-2	0	-1
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
	17GovAmd+	Sa1Adj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change 1094 MHT Admin (Other) 20.2													
	17Budget	Sa1Adj	20.2	20.2	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) 1094 MHT Admin (Other) 20.2													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
	17GovAmd+	Sa1Adj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change 1007 I/A Rcpts (Other) 2.6 1037 GF/MH (UGF) 4.9													
	17Budget	Sa1Adj	2.6	2.6	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) 2.6													
* Allocation Difference *			-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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 *			0.0	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
Alaska Housing Finance Corporation													
AHFC Operations													
Reduce Other Services such as Conference Registrations, Membership Dues, Training etc.	17Budget	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.	17Budget	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	17Budget	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	17Budget	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	17Budget	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										
Reduce Out of State Travel	17Budget	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 Reduction for Out of State Travel	17Budget	Inc	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			100.0										
Reduce Office Supplies, Workshop Materials and Overhead	17Budget	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										
L VETO: Remaining Balance of AHFC Dividend to Alaska Capital Income Fund - Sec. 9(c)	17Budget	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-835.8	0.0	-273.6	-520.5	-41.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-835.8	0.0	-273.6	-520.5	-41.7	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	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										

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Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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 *			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 ***			-5,291.8	-2,226.3	-323.6	-2,700.2	-41.7	0.0	0.0	0.0	-21	0	-1
**** All Agencies Difference ****			-5,291.8	-2,226.3	-323.6	-2,700.2	-41.7	0.0	0.0	0.0	-21	0	-1

Column Definitions

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).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time.
(:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)