

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

**Numbers and Language
Differences**

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 the Commissioner													
(SB 74) MEDICAID	17Budget	FisNot	834.6	134.6	0.0	700.0	0.0	0.0	0.0	0.0	0	0	1
REFORM;TELEMEDICINE;DRUG DATABAS													
1004 Gen Fund (UGF)			834.6										
* Allocation Difference *			834.6	134.6	0.0	700.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			834.6	134.6	0.0	700.0	0.0	0.0	0.0	0.0	0	0	1
*** Agency Difference ***			834.6	134.6	0.0	700.0	0.0	0.0	0.0	0.0	0	0	1

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Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
(SB 53) ADVANCED PRACTICE REGISTERED NURSES	17Budget	FisNot	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			7.5										
Ch. 8, SLA 2016 (SB 69) BD OF CHIROPRACTIC EXAMINERS; PRACTICE	17Budget	FisNot	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			2.5										
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	17Budget	FisNot	563.3	443.6	3.0	89.2	27.5	0.0	0.0	0.0	5	0	0
1156 Rcpt Svcs (DGF)			563.3										
* Allocation Difference *			573.3	443.6	3.0	99.2	27.5	0.0	0.0	0.0	5	0	0
** Appropriation Difference **			573.3	443.6	3.0	99.2	27.5	0.0	0.0	0.0	5	0	0
Insurance Operations													
Insurance Operations													
(HB 374) REINSURANCE PROGRAM; HEALTH INS. WAIVERS	17Budget	FisNot	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
1248 ACHI Fund (DGF)			55,000.0										
* Allocation Difference *			55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
** Appropriation Difference **			55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
*** Agency Difference ***			55,573.3	443.6	3.0	99.2	27.5	0.0	55,000.0	0.0	5	0	0

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Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Institution Director's Office													
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	17Budget	FisNot	-3,594.6	-1,704.5	-1,086.2	-498.8	-305.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,594.6										
* Allocation Difference *			-3,594.6	-1,704.5	-1,086.2	-498.8	-305.1	0.0	0.0	0.0	0	0	0
Community Residential Centers													
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	17Budget	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RecidReduc (DGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	17Budget	FisNot	775.9	605.9	10.0	75.0	85.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)			775.9										
* Allocation Difference *			775.9	605.9	10.0	75.0	85.0	0.0	0.0	0.0	5	0	0
Pre-Trial Services													
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	17Budget	FisNot	3,260.1	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)			3,260.1										
* Allocation Difference *			3,260.1	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
** Appropriation Difference **			941.4	1,195.2	-1,033.0	653.8	125.4	0.0	0.0	0.0	34	0	0
Health and Rehabilitation Services													
Substance Abuse Treatment Program													
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	17Budget	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RecidReduc (DGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,441.4	1,195.2	-1,033.0	1,153.8	125.4	0.0	0.0	0.0	34	0	0

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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services													
Executive Administration													
L Multi-year for temp pcn, contract personnel, other expenses related to PL 114-95 Every Student Succeeds Act FY17 & FY18 1004 Gen Fund (UGF)	17Budget	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Statewide Support Services													
Administrative Services													
Ch. 18, SLA 2016 (HB 137) HUNT/FISH/TRAP:	17Budget	FisNot	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
FEEES;LICENSES;EXEMPTIONS													
1007 I/A Rcpts (Other)			19.1										
* Allocation Difference *			19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Pioneer Homes													
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	17Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,066.7										
1007 I/A Rcpts (Other)			1,066.7										
* 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
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	17Budget	FisNot	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1246 RecidReduc (DGF)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	17Budget	FisNot	30.3	0.0	0.0	0.0	30.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.3										
* Allocation Difference *			30.3	0.0	0.0	0.0	30.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,030.3	0.0	0.0	0.0	30.3	0.0	1,000.0	0.0	0	0	0
Health Care Services													
Medical Assistance Administration													
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	17Budget	FisNot	697.6	582.1	1.0	95.3	19.2	0.0	0.0	0.0	2	0	4
1002 Fed Rcpts (Fed)			348.9										
1003 G/F Match (UGF)			57.7										
1092 MHTAAR (Other)			291.0										
* Allocation Difference *			697.6	582.1	1.0	95.3	19.2	0.0	0.0	0.0	2	0	4
Rate Review													
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	17Budget	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
1003 G/F Match (UGF)			250.0										
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,197.6	582.1	1.0	595.3	19.2	0.0	0.0	0.0	2	0	4
Public Assistance													
Child Care Benefits													
Ch. 10, SLA 2016 (SB 145) RECOVERY OF PUB. ASSIST. OVERPAYMENTS	17Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
1005 GF/Prgm (DGF)			500.0										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Child Care Benefits (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	17Budget	FisNot	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			61.2										
1004 Gen Fund (UGF)			618.8										
* Allocation Difference *			680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	17Budget	FisNot	3,157.5	390.9	2.3	2,761.8	2.5	0.0	0.0	0.0	1	0	4
1002 Fed Rcpts (Fed)			1,652.1										
1003 G/F Match (UGF)			71.1										
1092 MHTAAR (Other)			1,434.3										
* Allocation Difference *			3,157.5	390.9	2.3	2,761.8	2.5	0.0	0.0	0.0	1	0	4
Commission on Aging													
(SB 124) EXTEND SUNSET ON AK COMMISSION ON AGING	17Budget	FisNot	-93.3	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-36.0										
1007 I/A Rcpts (Other)			-57.3										
* Allocation Difference *			-93.3	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			3,064.2	297.6	2.3	2,761.8	2.5	0.0	0.0	0.0	0	0	4
Departmental Support Services													
Commissioner's Office													
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	17Budget	FisNot	562.6	27.6	0.0	535.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13.8										
1003 G/F Match (UGF)			13.8										
1004 Gen Fund (UGF)			535.0										
* Allocation Difference *			562.6	27.6	0.0	535.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			562.6	27.6	0.0	535.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	17Budget	FisNot	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			425.0										
1092 MHTAAR (Other)			425.0										
* Allocation Difference *			850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Health Care Medicaid Services													
(SB 74) MEDICAID	17Budget	FisNot	13,919.7	0.0	0.0	1,887.5	0.0	0.0	12,032.2	0.0	0	0	0
REFORM;TELEMEDICINE;DRUG DATABAS													
1002 Fed Rcpts (Fed)			13,548.4										
1003 G/F Match (UGF)			228.9										
1092 MHTAAR (Other)			7.5										
1247 MedRecover (DGF)			134.9										
* Allocation Difference *			13,919.7	0.0	0.0	1,887.5	0.0	0.0	12,032.2	0.0	0	0	0
** Appropriation Difference **			14,769.7	0.0	0.0	2,737.5	0.0	0.0	12,032.2	0.0	0	0	0
*** Agency Difference ***			21,304.4	907.3	3.3	7,309.6	52.0	0.0	13,032.2	0.0	2	0	8

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**Numbers and Language
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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Criminal Appeals/Special Litigation													
(SB 74) MEDICAID	17Budget	FisNot	365.0	316.6	1.5	39.8	6.1	1.0	0.0	0.0	2	0	0
REFORM;TELEMEDICINE;DRUG DATABAS													
1002 Fed Rcpts (Fed)				273.7									
1003 G/F Match (UGF)				91.3									
* Allocation Difference *			365.0	316.6	1.5	39.8	6.1	1.0	0.0	0.0	2	0	0
** Appropriation Difference **			365.0	316.6	1.5	39.8	6.1	1.0	0.0	0.0	2	0	0
*** Agency Difference ***			365.0	316.6	1.5	39.8	6.1	1.0	0.0	0.0	2	0	0

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**Numbers and Language
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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	17Budget	FisNot	1,000.0	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0
1246 RecidReduc (DGF)			1,000.0										
* Allocation Difference *			1,000.0	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0
*** Agency Difference ***			1,000.0	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Treasury Division													
(HB 188) PERSON W/DISABILITY SAVINGS	17Budget	FisNot	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
ACCOUNTS													
1092 MHTAAR (Other)			60.0										
* Allocation Difference *			60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judicial Council													
Judicial Council													
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	17Budget	FisNot	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: State Retirement Payments

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PERS State Assistance													
All Other PERS													
(HB 4002) INS. FOR DEPENDS. OF DECEASED FIRE/POLICE	17Budget	FisNot	174.0	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 174.0													
DID NOT PASS: (HB 4002) INS. FOR DEPENDS. OF DECEASED FIRE/POLICE	17Budget	FisNot	-174.0	-174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -174.0													
* 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 ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)													
Community Assistance Fund													
(SB 210) COMMUNITY REVENUE	17Budget	FisNot	13,555.5	0.0	0.0	0.0	0.0	0.0	0.0	13,555.5	0	0	0
SHARING/ASSISTANCE													
1169 PCE Endow (DGF)			13,555.5										
* Allocation Difference *			13,555.5	0.0	0.0	0.0	0.0	0.0	0.0	13,555.5	0	0	0
** Appropriation Difference **			13,555.5	0.0	0.0	0.0	0.0	0.0	0.0	13,555.5	0	0	0
*** Agency Difference ***			13,555.5	0.0	0.0	0.0	0.0	0.0	0.0	13,555.5	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Transfers													
Alaska Capital Income Fund 1197													
L	17Budget	Special	9,021.0	0.0	0.0	0.0	0.0	0.0	0.0	9,021.0	0	0	0
Large passenger vessel gaming and gambling tax account balance on 6/30/16 transferred to the Alaska Capital Income Fund													
			1211 Gamble Tax (UGF)	9,021.0									
L	17Budget	Special	6,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6,700.0	0	0	0
Large passenger vessel gaming and gambling tax account balance on 6/30/17 transferred to the Alaska Capital Income Fund													
			1211 Gamble Tax (UGF)	6,700.0									
* Allocation Difference *			15,721.0	0.0	0.0	0.0	0.0	0.0	0.0	15,721.0	0	0	0
** Appropriation Difference **			15,721.0	0.0	0.0	0.0	0.0	0.0	0.0	15,721.0	0	0	0
*** Agency Difference ***			15,721.0	0.0	0.0	0.0	0.0	0.0	0.0	15,721.0	0	0	0
**** All Agencies Difference ****			110,442.2	3,065.2	-975.2	10,081.5	261.0	1.0	68,732.2	29,276.5	43	0	9

Column Definitions

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

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)