

**2016 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 17Adj Base and 17Gov**

<b>Numbers and Language Differences Agencies: Rev</b>
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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
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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	17Gov	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	17Gov	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	17Gov	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										
<b>* Allocation Difference *</b>			<b>-262.8</b>	<b>-239.7</b>	<b>0.0</b>	<b>-23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6</b>	<b>0</b>	<b>0</b>
<b>Treasury Division</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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	17Gov	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										
Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan	17Gov	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	17Gov	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	17Gov	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	17Gov	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										
Move Investment Officer Salaries to Market	17Gov	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										
<b>* Allocation Difference *</b>			<b>1,499.1</b>	<b>1,557.1</b>	<b>0.0</b>	<b>-58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Unclaimed Property</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.5	4.5	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
<b>Taxation and Treasury (continued)</b>													
<b>Unclaimed Property (continued)</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1004 Gen Fund (UGF)			4.5										
Maintain Unclaimed Property Program with Program Receipts	17Gov	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										
<b>* Allocation Difference *</b>			<b>4.5</b>	<b>4.5</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>0</b>
<b>Alaska Retirement Management Board</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
1004 Gen Fund (UGF)	17Gov	IncM	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
Funding for New Treasury Division Investment Officer and Support Positions	17Gov	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	17Gov	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										
Funding to Move Treasury Division Investment Officer Salaries to Market	17Gov	Inc	832.7	0.0	0.0	832.7	0.0	0.0	0.0	0.0	0	0	0
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										
<b>* Allocation Difference *</b>			<b>1,661.9</b>	<b>0.0</b>	<b>20.0</b>	<b>1,616.9</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Division</b>													
Utilize 7% Coordination Fees Collected under AS 43.23.062(m) - Pick Click Give Program													
1005 GF/Prgm (DGF)	17Gov	Inc	232.8	0.0	0.0	232.8	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>232.8</b>	<b>0.0</b>	<b>0.0</b>	<b>232.8</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>
<b>** Appropriation Difference **</b>			<b>3,135.5</b>	<b>1,321.9</b>	<b>20.0</b>	<b>1,768.6</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>0</b>

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<b>Child Support Services</b>													
<b>Child Support Services Division</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	134.8	134.8	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)			0.6										
Reduce Personal Services Authorization	17Gov	Dec	-651.2	-651.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed)			-429.8										
1003 G/F Match (UGF)			-221.4										
Furlough for Exempt and Partially-Exempt Employees	17Gov	Dec	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.5										
1003 G/F Match (UGF)			-1.3										
<b>* Allocation Difference *</b>			-520.2	-520.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<b>** Appropriation Difference **</b>			-520.2	-520.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.3	4.3	0.0	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	17Gov	Dec	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.4										
<b>* Allocation Difference *</b>			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	10.5	10.5	0.0	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	17Gov	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
<b>* Allocation Difference *</b>			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Natural Gas Commercialization</b>													
Support Staff for the Alaska Liquefied Natural Gas Project	17Gov	IncOTI	176.7	111.7	50.0	15.0	0.0	0.0	0.0	0.0	0	0	1
1241 GF/LNG (UGF)			176.7										
Legal and Consulting Services for the Alaska Liquefied Natural Gas Project	17Gov	IncOTI	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)			1,700.0										
<b>* Allocation Difference *</b>			1,876.7	111.7	50.0	1,715.0	0.0	0.0	0.0	0.0	0	0	1
<b>** Appropriation Difference **</b>			1,889.6	124.6	50.0	1,715.0	0.0	0.0	0.0	0.0	0	0	1

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<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
Mental Health Trust - FY17 Budget Increase	17Gov	Inc	143.8	72.5	-30.0	7.3	6.0	88.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 143.8													
<b>* Allocation Difference *</b>			143.8	72.5	-30.0	7.3	6.0	88.0	0.0	0.0	0	0	0
<b>Long Term Care Ombudsman Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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													
<b>* Allocation Difference *</b>			8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			152.6	81.3	-30.0	7.3	6.0	88.0	0.0	0.0	0	0	0
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
Housing Assistance Payments	17Gov	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													
<b>* Allocation Difference *</b>			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
Staff Retention Funding	17Gov	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	17Gov	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	17Gov	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													
<b>* Allocation Difference *</b>			1,246.0	1,246.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
<b>APFC Investment Management Fees</b>													
External Investment Management Fees	17Gov	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													
<b>* Allocation Difference *</b>			-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,954.0	1,246.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	6	0	0
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	17Gov	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													

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<b>Agency Unallocated Appropriation (continued)</b>													
<b>Agency Unallocated Appropriation (continued)</b>													
LFD: Correcting Transaction to Match Governor's Budget	17Gov	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										
LFD Technical Correction: Adjustment to Match Governor's Budget	17Gov	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										
<b>* Allocation Difference *</b>			-525.5	-527.7	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-525.5	-527.7	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			4,178.0	1,725.9	40.0	293.1	31.0	88.0	2,000.0	0.0	-4	0	1
<b>**** All Agencies Difference ****</b>			4,178.0	1,725.9	40.0	293.1	31.0	88.0	2,000.0	0.0	-4	0	1

## 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.

**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.