

**2016 Legislature - Operating Budget
Transaction Compare - House CS Structure
Between 17Adj Base and House**

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	House	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	House	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	House	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	House	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	House	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)	House	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										
* Allocation Difference *			-308.9	-335.8	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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										

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Taxation and Treasury (continued)													
Treasury Division (continued)													
* Allocation Difference *			450.3	508.3	0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
Unclaimed Property													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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	House	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										
* Allocation Difference *			4.5	4.5	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	House	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	House	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	House	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										
* Allocation Difference *			829.2	0.0	20.0	784.2	25.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Utilize 7% Coordination Fees Collected under AS 43.23.062(m) - Pick Click Give Program	House	Inc	232.8	0.0	0.0	232.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			232.8										
* Allocation Difference *			232.8	0.0	0.0	232.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,207.9	177.0	20.0	985.9	25.0	0.0	0.0	0.0	-7	0	0
Child Support Services													
Child Support Services Division													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										

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Child Support Services (continued)													
Child Support Services Division (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1004 Gen Fund (UGF)			0.6										
Reduce Personal Services Authorization	House	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	House	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										
AMD: Delete Child Support Specialist II Position (04-7071)	House	Dec	-102.3	-102.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-67.5										
1003 G/F Match (UGF)			-34.8										
AMD: Shift Federally Mandated Fee to Custodial Parents	House	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-722.5	-622.5	0.0	-100.0	0.0	0.0	0.0	0.0	-6	0	0
** Appropriation Difference **			-722.5	-622.5	0.0	-100.0	0.0	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	House	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	House	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										
* Allocation Difference *			2.9	2.9	0.0	0.0	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	House	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	House	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										
* Allocation Difference *			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization													
Support Staff for the Alaska Liquefied Natural Gas Project	House	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										

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Administration and Support (continued)													
Natural Gas Commercialization (continued)													
Legal and Consulting Services for the Alaska Liquefied Natural Gas Project	House	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)			1,000.0										
Eliminate funding for North Slope gas commercialization	House	Dec	-1,176.7	-111.7	-50.0	-1,015.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)			-1,176.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Mental Health Trust - FY17 Budget Increase	House	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										
AMD: Maintain Fetal Alcohol Spectrum Disorders (FASD) Campaign with Alcohol & Other Drug Abuse Treatment & Prevention Fu	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-500.0										
1180 A/D T&P Fd (DGF)			500.0										
AMD: Add Data Analysis and Policy Planning Position	House	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1094 MHT Admin (Other)			150.0										
* Allocation Difference *			293.8	222.5	-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	House	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										
* Allocation Difference *			8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			302.6	231.3	-30.0	7.3	6.0	88.0	0.0	0.0	1	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Housing Assistance Payments	House	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										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Add Investment Analyst for Special Opportunity Internal Investing	House	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	House	Inc	885.0	885.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

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Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
Quantitative Equities Program Investment and Support Staff (continued)													
			1105 PF Gross (Other)	885.0									
* Allocation Difference *			1,030.0	1,030.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
APFC Investment Management Fees													
	House	Dec	External Investment Management Fees	-3,200.0	0.0	0.0	-3,200.0	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 **			-2,170.0	1,030.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	6	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
	House	Unalloc	Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	-532.2	-532.2	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									
	House	MisAdj	LFD: Correcting Transaction to Match Governor's Budget	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2.2									
	House	MisAdj	LFD Technical Correction: Adjustment to Match Governor's Budget	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4.5									
	House	Unalloc	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	525.5	527.7	0.0	-2.2	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 ***			630.9	828.7	-10.0	-2,306.8	31.0	88.0	2,000.0	0.0	-6	0	1
**** All Agencies Difference ****			630.9	828.7	-10.0	-2,306.8	31.0	88.0	2,000.0	0.0	-6	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.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.