

**2016 Legislature - Operating Budget
Transaction Compare - House CS Structure
Between HouseSub and House**

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
Public Communications Services													
Public Broadcasting Commission													
Restore Reductions for State Operating Grants	House	Inc	44.4	0.0	0.0	0.0	0.0	0.0	44.4	0.0	0	0	0
1004 Gen Fund (UGF)			44.4										
* Allocation Difference *			44.4	0.0	0.0	0.0	0.0	0.0	44.4	0.0	0	0	0
Public Broadcasting - Radio													
Restore Reductions for State Operating Grants	House	Inc	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)			2,036.6										
* Allocation Difference *			2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
Public Broadcasting - T.V.													
Restore Reductions for State Operating Grants	House	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
* Allocation Difference *			600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
** Appropriation Difference **			2,681.0	0.0	0.0	0.0	0.0	0.0	2,681.0	0.0	0	0	0
*** Agency Difference ***			2,681.0	0.0	0.0	0.0	0.0	0.0	2,681.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	<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>
Alaska Gasline Development Corporation													
Alaska Gasline Development Corporation													
FY17 funding and positions for the Alaska Gasline Development Corporation	House	Inc	10,386.0	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	26	0	0
1229 AGDC-ISP (Other) 6,231.6													
1235 AGDC-LNG (Other) 4,154.4													
* Allocation Difference *			10,386.0	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	26	0	0
** Appropriation Difference **			10,386.0	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	26	0	0
Alaska Energy Authority													
Statewide Project Development, Alternative Energy and Efficiency													
Restore Renewable Energy Fund receipts for management of existing grants	House	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1210 Ren Energy (DGF) 2,000.0													
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
** Appropriation Difference **			2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
*** Agency Difference ***			12,386.0	5,716.0	95.0	4,325.0	250.0	0.0	0.0	2,000.0	26	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
Juvenile Justice													
Nome Youth Facility													
	House	IncOTI	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
			1004 Gen Fund (UGF)	1,693.9									
			* Allocation Difference *	1,693.9	1,590.9	0.0	100.0	0.0	3.0	0.0	15	0	3
			** Appropriation Difference **	1,693.9	1,590.9	0.0	100.0	0.0	3.0	0.0	15	0	3
Public Assistance													
Alaska Temporary Assistance Program													
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Reduce UGF to reflect possible savings by counting PCE Program expenditures as allowable TANF MOE										
			1002 Fed Rcpts (Fed)	1,693.9									
			1003 G/F Match (UGF)	-1,693.9									
			* Allocation Difference *	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
Public Assistance Field Services													
	House	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Inc/Dec Pair: Transfer Excess UGF from Work Services to Maintain Staffing Levels										
			1004 Gen Fund (UGF)	500.0									
			* Allocation Difference *	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior Community Based Grants													
	House	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
			Restore 5% Reduction										
			1004 Gen Fund (UGF)	450.0									
			* Allocation Difference *	450.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
			** Appropriation Difference **	450.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
	House	Inc	551.8	466.1	9.6	37.6	8.1	30.4	0.0	0.0	4	0	0
			Create a Tribal Federal Liaison Section to Implement New CMS Travel Policies										
			1002 Fed Rcpts (Fed)	275.9									
			1003 G/F Match (UGF)	275.9									
			* Allocation Difference *	551.8	466.1	9.6	37.6	8.1	30.4	0.0	4	0	0
			** Appropriation Difference **	551.8	466.1	9.6	37.6	8.1	30.4	0.0	4	0	0
Medicaid Services													
Health Care Medicaid Services													
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Replace UGF with Federal Funds to reflect CMS Travel Policy Change										
			1002 Fed Rcpts (Fed)	7,000.0									
			1004 Gen Fund (UGF)	-7,000.0									

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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
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
* 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 ***		3,195.7	2,557.0	9.6	137.6	8.1	30.4	453.0	0.0	19	0	3

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Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	<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>
Commissioner and Administrative Services													
Commissioner's Office													
Eliminate One Deputy Commissioner Position	House	Dec	-190.0	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-50.0										
1007 I/A Rcpts (Other)			-140.0										
* Allocation Difference *			-190.0	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-190.0	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Agency Difference ***			-190.0	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Third Judicial District: Outside Anchorage													
AMD: Restore Dillingham Office	House	Inc	340.0	250.0	22.0	62.0	6.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			340.0										
* Allocation Difference *			340.0	250.0	22.0	62.0	6.0	0.0	0.0	0.0	2	0	0
Criminal Appeals/Special Litigation													
Create Capacity in Special Prosecutions for Major Criminal Case Work	House	Inc	318.7	276.4	1.3	34.7	6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			318.7										
* Allocation Difference *			318.7	276.4	1.3	34.7	6.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			658.7	526.4	23.3	96.7	12.3	0.0	0.0	0.0	2	0	0
*** Agency Difference ***			658.7	526.4	23.3	96.7	12.3	0.0	0.0	0.0	2	0	0

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	-47.9									
			1244 AirptLease (Other)	47.9									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	-138.7									
			1244 AirptLease (Other)	138.7									
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-254.9									
			1245 AirPrt IA (Other)	254.9									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	-3,038.9									
			1244 AirptLease (Other)	3,038.9									
			* Allocation Difference *	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
Highways, Aviation and Facilities													
Central Region Highways and Aviation													
	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)	-1,426.1									
			1005 GF/Prgm (DGF)	-678.5									
			1239 AvFuel Tax (Other)	1,426.1									
			1244 AirptLease (Other)	678.5									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
	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)	-1,414.0									
			1200 VehRntlTax (DGF)	1,414.0									

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	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)			-2,471.7										
1005 GF/Prgm (DGF)			-1,608.2										
1239 AvFuel Tax (Other)			2,471.7										
1244 AirptLease (Other)			1,608.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	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)			-828.3										
1005 GF/Prgm (DGF)			-381.7										
1239 AvFuel Tax (Other)			828.3										
1244 AirptLease (Other)			381.7										
* 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
*** 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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Numbers and Language Differences

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (CapSys)													
Emerging Energy Technology Fund AS 42.45.375													
L FY17 Capitalization of the fund	House	Lang	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
*** Agency Difference ***			250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0

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Numbers and Language Differences

Agency: Fund Transfers

	<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>
OpSys Other Transfers (non-add)													
Aviation fuel tax account 1244													
L Appropriation of interest earned during FY17 into the Aviation Fuel Tax Account (amount unknown)	House	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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
**** All Agencies Difference ****			18,981.4	8,609.4	127.9	4,559.3	270.4	30.4	3,134.0	2,250.0	46	0	3

Column Definitions

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

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