

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

<b>Numbers and Language Differences Agencies: Rev</b>
---

**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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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)	HouseSub	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										
<b>* Allocation Difference *</b>			<b>-308.9</b>	<b>-335.8</b>	<b>0.0</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>	<b>0</b>
<b>Treasury Division</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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										

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

<b>Numbers and Language Differences Agencies: Rev</b>
---

**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 (continued)</b>													
<b>Treasury Division (continued)</b>													
* Allocation Difference *			450.3	508.3	0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
<b>Unclaimed Property</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	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	HouseSub	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
<b>Alaska Retirement Management Board</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	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	HouseSub	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	HouseSub	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
<b>Permanent Fund Dividend Division</b>													
Utilize 7% Coordination Fees Collected under AS 43.23.062(m) - Pick Click Give Program	HouseSub	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
<b>Child Support Services</b>													
<b>Child Support Services Division</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	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										

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

<b>Numbers and Language Differences Agencies: Rev</b>
---

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Child Support Services (continued)</b>													
<b>Child Support Services Division (continued)</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1004 Gen Fund (UGF)			0.6										
Reduce Personal Services Authorization	HouseSub	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	HouseSub	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)	HouseSub	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	HouseSub	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										
<b>* Allocation Difference *</b>			<b>-722.5</b>	<b>-622.5</b>	<b>0.0</b>	<b>-100.0</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>** Appropriation Difference **</b>			<b>-722.5</b>	<b>-622.5</b>	<b>0.0</b>	<b>-100.0</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>Administration and Support</b>													
<b>Commissioner's Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
1004 Gen Fund (UGF)			4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough for Exempt and Partially-Exempt Employees	HouseSub	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>			<b>2.9</b>	<b>2.9</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>Administrative Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
1004 Gen Fund (UGF)			10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough for Exempt and Partially-Exempt Employees	HouseSub	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>			<b>10.0</b>	<b>10.0</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>Natural Gas Commercialization</b>													
Support Staff for the Alaska Liquefied Natural Gas Project													
1241 GF/LNG (UGF)	HouseSub	Inc0TI	176.7	111.7	50.0	15.0	0.0	0.0	0.0	0.0	0	0	1

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

<b>Numbers and Language Differences Agencies: Rev</b>
---

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Natural Gas Commercialization (continued)</b>													
Legal and Consulting Services for the Alaska Liquefied Natural Gas Project	HouseSub	Inc0TI	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	HouseSub	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
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
Mental Health Trust - FY17 Budget Increase	HouseSub	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	HouseSub	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	HouseSub	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
<b>Long Term Care Ombudsman Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	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
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
Housing Assistance Payments	HouseSub	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
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
Add Investment Analyst for Special Opportunity Internal Investing	HouseSub	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	HouseSub	Inc	885.0	885.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

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

<b>Numbers and Language Differences Agencies: Rev</b>
---

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Permanent Fund Corporation (continued)</b>													
<b>APFC Operations (continued)</b>													
Quantitative Equities Program Investment and Support Staff (continued)													
			1105 PF Gross (Other)	885.0									
<b>* Allocation Difference *</b>				1,030.0	1,030.0	0.0	0.0	0.0	0.0	0.0	6	0	0
<b>APFC Investment Management Fees</b>													
	HouseSub	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									
<b>* Allocation Difference *</b>				-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				-2,170.0	1,030.0	0.0	-3,200.0	0.0	0.0	0.0	6	0	0
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
	HouseSub	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									
	HouseSub	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									
	HouseSub	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									
	HouseSub	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									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>				630.9	828.7	-10.0	-2,306.8	31.0	88.0	2,000.0	0.0	-6	0
<b>**** All Agencies Difference ****</b>				630.9	828.7	-10.0	-2,306.8	31.0	88.0	2,000.0	0.0	-6	0

## 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.

**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.