

**2016 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenateSub and Senate**

**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
Tourism Marketing & Development													
Tourism Marketing													
Restore UGF for Tourism Marketing (from \$2,399.9 to \$4,528.9)	Senate	Inc	2,129.0	0.0	0.0	0.0	0.0	0.0	2,129.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,129.0										
* Allocation Difference *			2,129.0	0.0	0.0	0.0	0.0	0.0	2,129.0	0.0	0	0	0
** Appropriation Difference **			2,129.0	0.0	0.0	0.0	0.0	0.0	2,129.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Increase UGF funding for Seafood Marketing (from \$2,399.9 to \$3,428.4)	Senate	Inc	1,028.5	0.0	0.0	1,028.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,028.5										
* Allocation Difference *			1,028.5	0.0	0.0	1,028.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,028.5	0.0	0.0	1,028.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,157.5	0.0	0.0	1,028.5	0.0	0.0	2,129.0	0.0	0	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
Administration and Support Office of the Commissioner													
Delete 1 PFT Public Information Officer	Senate	Dec	-164.5	-164.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-164.5	-164.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-164.5	-164.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-164.5	-164.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Agency Difference ***			-164.5	-164.5	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 Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services													
School Finance & Facilities													
L	Senate	Inc	116.5	0.0	0.0	0.0	0.0	0.0	116.5	0.0	0	0	0
			116.5	0.0	0.0	0.0	0.0	0.0	116.5	0.0	0	0	0
			116.5	0.0	0.0	0.0	0.0	0.0	116.5	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
	Senate	Dec	-138.4	-138.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			-138.4	-138.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Early Learning Coordination													
	Senate	Inc	820.0	0.0	0.0	0.0	0.0	0.0	820.0	0.0	0	0	0
			820.0	0.0	0.0	0.0	0.0	0.0	820.0	0.0	0	0	0
			681.6	-138.4	0.0	0.0	0.0	0.0	820.0	0.0	-1	0	0
			798.1	-138.4	0.0	0.0	0.0	0.0	936.5	0.0	-1	0	0

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Numbers and Language Differences

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Office of the Commissioner													
Delete 1 PFT Information Officer III	Senate	Dec	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Agency Difference ***			-6.5	-6.5	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 Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Statewide Fisheries Management													
Reverse the Fund Change that Replaced Unrestricted General Funds (UGF) with Test Fish Receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
1109 Test Fish (DGF)			-1,200.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Unallocated Appropriation													
Decrement \$400.0 of UGF	Senate	Unalloc	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
* Allocation Difference *			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
** Appropriation Difference **			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
Statewide Support Services													
Commissioner's Office													
Reverse Portion of Fund Change that Replaced UGF with I/A Receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			356.2										
1007 I/A Rcpts (Other)			-356.2										
Restore UGF for Legislative Liaison Position	Senate	Inc	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			137.0										
* Allocation Difference *			137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administrative Services													
Reverse Portion of the \$1 Million Fund Change that Replaced UGF with I/A Receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
1007 I/A Rcpts (Other)			-500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game State Facilities Rent													
Reverse Fund Change that Replaced UGF with I/A Receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,530.0										
1007 I/A Rcpts (Other)			-2,530.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			-263.0	137.0	0.0	0.0	0.0	0.0	0.0	-400.0	1	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
Public Assistance													
Senior Benefits Payment Program													
L	Senate	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
	Senate	Dec	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			-52.0	-52.0	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 Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas													
Oil & Gas													
Delete 1 PFT Information Officer III	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Technical Correction to Fix Fund Source	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-35.4									
1200 VehRntITax (DGF)				35.4									
* 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	-1	0	0

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Numbers and Language Differences

Agency: Department of Public Safety

	<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 State Troopers													
Alaska State Trooper Detachments													
Delete 1 PFT Public Information Officer III	Senate	Dec	-157.3	-157.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-157.3	-157.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-157.3	-157.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-157.3	-157.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Agency Difference ***			-157.3	-157.3	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 Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Permanent Fund Dividend Division													
L Third Party Eligibility Analytics	Senate	Lang	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	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													
	Senate	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													
	Senate	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									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Region Support Services													
	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Aviation													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	-3,061.9									
			1244 AirptLease (Other)	3,061.9									
	Senate	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
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Highways, Aviation and Facilities													
Central Region Highways and Aviation													
	Senate	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									

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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)													
Central Region Highways and Aviation (continued)													
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes (continued)													
			1244 AirptLease (Other)	678.5									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes													
			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									
	Senate	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,409.0	642.0	0.0	657.5	109.5	0.0	0.0	0.0	10	0	0
Southcoast Region Highways and Aviation													
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes													
			1004 Gen Fund (UGF)	-828.3									
			1005 GF/Prgm (DGF)	-381.7									
			1239 AvFuel Tax (Other)	828.3									
			1244 AirptLease (Other)	381.7									
	Senate	FndChg		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 **			1,409.0	642.0	0.0	657.5	109.5	0.0	0.0	0.0	10	0	0
*** Agency Difference ***			1,409.0	642.0	0.0	657.5	109.5	0.0	0.0	0.0	8	0	0

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Matanuska-Susitna College													
Delete UGF from Services Line	Senate	Dec	-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

-116.5

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Agency: Executive Branch-wide Unallocated Appropriations

	<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>
Executive Branch-wide Unallocated Branch-Wide Unallocated													
Executive Branch-wide Unallocated appropriation reducing \$100 million 1004 Gen Fund (UGF)	Senate	Unalloc	-100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0	0	0
* Allocation Difference *			-100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0	0	0
** Appropriation Difference **			-100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0	0	0
*** Agency Difference ***			-100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0	0	0

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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													
L	Senate	Lang	85,504.2	0.0	0.0	0.0	0.0	0.0	0.0	85,504.2	0	0	0
			1004 Gen Fund (UGF)	85,504.2									
			* Allocation Difference *	85,504.2	0.0	0.0	0.0	0.0	0.0	85,504.2	0	0	0
			** Appropriation Difference **	85,504.2	0.0	0.0	0.0	0.0	0.0	85,504.2	0	0	0
TRS State Assistance													
School District TRS													
L	Senate	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Fund FY17 TRS costs of \$116.7 million with UGF										
			1004 Gen Fund (UGF)	69,883.1									
			1226 High Ed (DGF)	-69,883.1									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Other TRS													
L	Senate	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Fund FY17 TRS costs of \$116.7 million with UGF										
			1004 Gen Fund (UGF)	6,816.8									
			1226 High Ed (DGF)	-6,816.8									
			* 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
			*** Agency Difference ***	85,504.2	0.0	0.0	0.0	0.0	0.0	85,504.2	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) Public Education Fund (starts FY17)													
L Deposit for FY2017 Estimated Pupil Transportation Expenditures from the Public Education Fund	SenateSub	IncM	78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
1004 Gen Fund (UGF)			78,969.8										
L Deposit for FY2017 Estimated Pupil Transportation Expenditures from the Public Education Fund	Senate	IncM	78,989.8	0.0	0.0	0.0	0.0	0.0	78,989.8	0.0	0	0	0
1004 Gen Fund (UGF)			78,989.8										
* Allocation Difference *			20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
** Appropriation Difference **			20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
*** Agency Difference ***			20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenateSub and Senate**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys Other Transfers (non-add)													
Aviation fuel tax account 1239													
L	Senate	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Transfers													
Deposits to Permanent Fund Principal													
L	Senate	Lang	-896,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-896,000.0	0	0	0
			-896,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-896,000.0	0	0	0
			-896,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-896,000.0	0	0	0
			-896,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-896,000.0	0	0	0
			-905,221.0	143.8	0.0	2,336.0	109.5	0.0	3,085.5	-910,895.8	3	0	0

Column Definitions

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.