

**2017 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 18GovAmd and S CS**

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| Numbers and Language Differences Agencies: Rev |
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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 |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-------|-----|-----|-----|
| Taxation and Treasury | | | | | | | | | | | | | |
| Tax Division | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 15,130.5 | 12,892.7 | 125.0 | 2,096.5 | 110.0 | 0.0 | 0.0 | -93.7 | 111 | 0 | 1 |
| 1004 Gen Fund (UGF) | | | 13,282.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 764.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 946.1 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | 137.8 | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 93.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 93.7 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | | 93.7 | | | | | | | | | | |
| Delete Long-Term Vacant Position (04-3258) | 18GovAmd | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority to Reallocate for Spending Plan | 18GovAmd | LIT | 0.0 | -124.1 | -25.0 | 149.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Investigator Positions to Department of Public Safety for Peace Officer Commissioning | 18GovAmd | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| Reverse Cash Logistics for Receiving Marijuana Tax Payments | 18GovAmd | OTI | -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 | | | | | | | | | | |
| Reverse Evaluate Indirect Expenditures; Tax Credits Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L3 (HB266)) | 18GovAmd | OTI | -45.7 | -36.2 | 0.0 | -8.5 | -1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| 1004 Gen Fund (UGF) | | | -45.7 | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | 18GovAmd | SalAdj | 40.3 | 40.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 33.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 2.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 3.7 | | | | | | | | | | |
| 1105 PF Gross (Other) | | | 0.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | 0.5 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | 18GovAmd | SalAdj | 58.3 | 58.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 51.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 4.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 2.6 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | 18GovAmd | SalAdj | -10.3 | -10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -8.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | -1.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -0.4 | | | | | | | | | | |
| Transfer Position (04-3229) to Administrative Services for Department Shared Services | 18GovAmd | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Vacant Office Assistant (04-8015) to Treasury from Tax | 18GovAmd | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority for Public Safety RSA | 18GovAmd | LIT | 0.0 | -317.3 | 0.0 | 317.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority for Department of Revenue Shared Services RSA | 18GovAmd | LIT | 0.0 | -61.8 | 0.0 | 61.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delete Revenue Appeals Officer II (04-3010) | 18GovAmd | Dec | -169.5 | -169.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -169.5 | | | | | | | | | | |
| Delete Long-Term Vacant Position (04-0033) | 18GovAmd | Dec | -138.3 | -83.6 | 0.0 | -4.7 | -50.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

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Agency: Department of Revenue

Taxation and Treasury (continued)

Tax Division (continued)

Delete Long-Term Vacant Position (04-0033)
(continued)

1108 Stat Desig (Other) -138.3

*** Allocation Difference ***

-14,909.0 -12,188.5 -100.0 -2,561.5 -59.0 0.0 0.0 0.0 -102 0 0

Treasury Division

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| FY17 Conference Committee | 18GovAmd | ConfCom | 9,410.2 | 7,279.0 | 37.8 | 2,038.5 | 39.8 | 15.1 | 0.0 | 0.0 | 42 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3,816.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 5,104.6 | | | | | | | | | | |
| 1017 Group Ben (Other) | | | 97.1 | | | | | | | | | | |
| 1027 IntAirport (Other) | | | 34.5 | | | | | | | | | | |
| 1169 PCE Endow (DGF) | | | 357.8 | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 124.6 | 0.0 | 0.0 | 124.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1066 Pub School (Other) | | | 124.6 | | | | | | | | | | |
| Person with Disability Savings Account Ch56 SLA2016 (HB188) (Sec2 Ch1 4SSLA2016 P9 L13 (HB257)) | 18GovAmd | FisNot17 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 60.0 | | | | | | | | | | |
| Reduce Personal Services Funding | 18GovAmd | Veto | -73.8 | -73.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -73.8 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | 18GovAmd | LIT | 0.0 | 155.4 | 0.0 | -140.3 | 0.0 | -15.1 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | 18GovAmd | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | 18GovAmd | Sa1Adj | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 3.7 | | | | | | | | | | |
| 1066 Pub School (Other) | | | 0.1 | | | | | | | | | | |
| 1169 PCE Endow (DGF) | | | 0.1 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | 18GovAmd | Sa1Adj | 73.3 | 73.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 11.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 59.9 | | | | | | | | | | |
| 1017 Group Ben (Other) | | | 0.5 | | | | | | | | | | |
| 1027 IntAirport (Other) | | | 0.1 | | | | | | | | | | |
| 1066 Pub School (Other) | | | 0.7 | | | | | | | | | | |
| 1169 PCE Endow (DGF) | | | 1.1 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | 18GovAmd | Sa1Adj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -0.6 | | | | | | | | | | |
| Transfer Vacant Office Assistant (04-8015) From Tax to Treasury | 18GovAmd | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |

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|---|----------|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|------------|-----------|----------|
| Taxation and Treasury (continued) | | | | | | | | | | | | | |
| Treasury Division (continued) | | | | | | | | | | | | | |
| Align Authority for Department of Revenue Shared Services RSA | 18GovAmd | LIT | 0.0 | -65.7 | 0.0 | 65.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2018 Cost Allocation Plan Adjustment | 18GovAmd | Inc | 526.8 | 213.8 | 0.0 | 313.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 526.8 | | | | | | | | | | | | | |
| Fund Code Change Due to FY2018 Cost Allocation Plan | 18GovAmd | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -348.5 | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 348.5 | | | | | | | | | | | | | |
| Department of Revenue Shared Services | 18GovAmd | Dec | -25.7 | -25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -25.7 | | | | | | | | | | | | | |
| Year 2 Fiscal Note- Person w/ Disability Savings Account Ch56 SLA2016 (HB188) (Sec2 Ch1 4SSLA2016 P9 L13 (HB257)) | 18GovAmd | OTI | -20.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) -20.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -10,079.8 | -7,560.7 | -37.8 | -2,441.5 | -39.8 | 0.0 | 0.0 | 0.0 | -40 | -1 | 0 |
| Unclaimed Property | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 581.0 | 416.9 | 7.6 | 148.8 | 7.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1005 GF/Prgm (DGF) 581.0 | | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | 18GovAmd | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 1.5 | | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | 18GovAmd | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 2.4 | | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | 18GovAmd | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -0.4 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -584.5 | -420.4 | -7.6 | -148.8 | -7.7 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| Alaska Retirement Management Board | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 9,245.5 | 231.3 | 143.7 | 8,838.0 | 32.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 4,812.6 | | | | | | | | | | | | | |
| 1029 PERS Trust (Other) 2,744.3 | | | | | | | | | | | | | |
| 1034 Teach Ret (Other) 1,551.5 | | | | | | | | | | | | | |
| 1042 Jud Retire (Other) 47.5 | | | | | | | | | | | | | |
| 1045 Nat Guard (Other) 89.6 | | | | | | | | | | | | | |
| Correct Change Record - Funding to Move Treasury Division Investment Officer Salaries to Market | 18GovAmd | LIT | 0.0 | -145.1 | 0.0 | 145.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Treasury Division Services Paid by Alaska Retirement Management Board with Reimbursable Services Agreement | 18GovAmd | Inc | 348.5 | 0.0 | 0.0 | 348.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 172.3 | | | | | | | | | | | | | |

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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 |
|--|----------|------------|-------------------|-------------------|---------------|------------------|--------------|----------------|------------|------------|----------|----------|----------|
| Taxation and Treasury (continued) | | | | | | | | | | | | | |
| Alaska Retirement Management Board (continued) | | | | | | | | | | | | | |
| Treasury Division Services Paid by Alaska Retirement Management Board with Reimbursable Services Agreement (continued) | | | | | | | | | | | | | |
| 1029 PERS Trust (Other) | | | 109.5 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | | 64.5 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | | 1.8 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | | 0.4 | | | | | | | | | | |
| * Allocation Difference * | | | -9,594.0 | -86.2 | -143.7 | -9,331.6 | -32.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Retirement Management Board Custody and Management Fees | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 62,106.7 | 0.0 | 0.0 | 62,106.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | | 26,762.7 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | | 23,989.6 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | | 10,774.9 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | | 392.4 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | | 187.1 | | | | | | | | | | |
| Alaska Retirement Management Board Custody and Management Reduction | 18GovAmd | Dec | -12,106.7 | 0.0 | 0.0 | -12,106.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | | -5,217.0 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | | -4,676.3 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | | -2,100.4 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | | -76.5 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | | -36.5 | | | | | | | | | | |
| * Allocation Difference * | | | -50,000.0 | 0.0 | 0.0 | -50,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Permanent Fund Dividend Division | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 8,732.9 | 6,172.4 | 23.1 | 2,468.2 | 69.2 | 0.0 | 0.0 | 0.0 | 72 | 9 | 0 |
| 1005 GF/Prgm (DGF) | | | 372.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 20.0 | | | | | | | | | | |
| 1050 PFD Fund (Other) | | | 8,340.1 | | | | | | | | | | |
| Delete Long-Term Vacant Position (04-6086) | 18GovAmd | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Transfer Investigator Positions to Department of Public Safety for Peace Officer Commissioning | 18GovAmd | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | 18GovAmd | SalAdj | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | 0.2 | | | | | | | | | | |
| 1050 PFD Fund (Other) | | | 29.8 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | 18GovAmd | SalAdj | 30.3 | 30.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1050 PFD Fund (Other) | | | 30.3 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | 18GovAmd | SalAdj | -3.5 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1050 PFD Fund (Other) | | | -3.5 | | | | | | | | | | |

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|--|----------|------------|-------------------|-------------------|---------------|------------------|---------------|----------------|------------|------------|-------------|-----------|----------|
| Taxation and Treasury (continued) | | | | | | | | | | | | | |
| Permanent Fund Dividend Division (continued) | | | | | | | | | | | | | |
| Transfer Position (04-6052) to Administrative Services for Department Shared Services | 18GovAmd | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority for Public Safety RSA | 18GovAmd | LIT | 0.0 | -223.0 | 0.0 | 223.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority for Department of Revenue Shared Services RSA | 18GovAmd | LIT | 0.0 | -90.1 | 0.0 | 90.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority to Reallocate for Spending Plan | 18GovAmd | LIT | 0.0 | 76.7 | 0.0 | -76.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delete Long-Term Vacant Position (04-6058) | 18GovAmd | Dec | -97.9 | -97.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1050 PFD Fund (Other) | | | -97.9 | | | | | | | | | | |
| Delete Imaging Position and Reduce PFD Applications Printing/ Postage Costs | 18GovAmd | Dec | -80.0 | -64.7 | 0.0 | -15.3 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1050 PFD Fund (Other) | | | -80.0 | | | | | | | | | | |
| * Allocation Difference * | | | -8,611.8 | -5,830.2 | -23.1 | -2,689.3 | -69.2 | 0.0 | 0.0 | 0.0 | -67 | -8 | 0 |
| ** Appropriation Difference ** | | | -93,779.1 | -26,086.0 | -312.2 | -67,172.7 | -208.2 | 0.0 | 0.0 | 0.0 | -213 | -9 | 0 |
| Child Support Services | | | | | | | | | | | | | |
| Child Support Services Division | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 27,330.4 | 18,794.3 | 38.4 | 8,270.8 | 201.1 | 25.8 | 0.0 | 0.0 | 224 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 17,042.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 7,925.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 561.9 | | | | | | | | | | |
| 1016 CSSD Fed (Fed) | | | 1,800.0 | | | | | | | | | | |
| Reduce Child Support Administration Position Funding | 18GovAmd | Veto | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1003 G/F Match (UGF) | | | -100.0 | | | | | | | | | | |
| Delete Vacant Child Support Specialists | 18GovAmd | Veto | -1,213.3 | -1,213.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -800.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | -412.5 | | | | | | | | | | |
| Reduce Child Support Administration Positions | 18GovAmd | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Transfer Investigator Positions to Department of Public Safety for Peace Officer Commissioning | 18GovAmd | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Transfer to Department of Administration for Centralized Office of Information Technology Implementation | 18GovAmd | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Reduction for Interactive Voice Response Account Balance System | 18GovAmd | Dec | -180.9 | 0.0 | 0.0 | -180.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -119.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | -61.5 | | | | | | | | | | |
| Shift Federally Mandated Fee to Custodial Parents | 18GovAmd | 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 | | | | | | | | | | |
| Department of Revenue Shared Services | 18GovAmd | Dec | -166.1 | -166.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -109.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | -56.5 | | | | | | | | | | |

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|---|----------|------------|-------------------|-------------------|--------------|-----------------|---------------|----------------|------------|------------|-------------|----------|----------|
| Child Support Services (continued) | | | | | | | | | | | | | |
| Child Support Services Division (continued) | | | | | | | | | | | | | |
| Align Authority for Public Safety RSA | 18GovAmd | LIT | 0.0 | -316.5 | 0.0 | 316.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority for Department of Revenue Shared Services RSA | 18GovAmd | LIT | 0.0 | -227.2 | 0.0 | 227.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement | 18GovAmd | LIT | 0.0 | -341.3 | 0.0 | 341.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | 18GovAmd | SalAdj | 84.8 | 84.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 55.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 28.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 1.7 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | 18GovAmd | SalAdj | 76.0 | 76.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 48.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 25.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 2.4 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | 18GovAmd | SalAdj | -7.3 | -7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -4.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | -2.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -0.2 | | | | | | | | | | |
| Transfer two positions (04-7040, 04-7069) to Administrative Services for Department Shared Services | 18GovAmd | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| * Allocation Difference * | | | -25,723.6 | -16,583.4 | -38.4 | -8,874.9 | -201.1 | -25.8 | 0.0 | 0.0 | -194 | 0 | 0 |
| ** Appropriation Difference ** | | | -25,723.6 | -16,583.4 | -38.4 | -8,874.9 | -201.1 | -25.8 | 0.0 | 0.0 | -194 | 0 | 0 |
| Administration and Support Commissioner's Office | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 1,012.2 | 826.2 | 38.5 | 118.6 | 28.9 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 233.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 191.9 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | | 586.6 | | | | | | | | | | |
| Delete Two Positions Related to Alaska Liquefied Natural Gas Project | 18GovAmd | Veto | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -100.0 | | | | | | | | | | |
| Align Authority to Continue Existing Service Levels | 18GovAmd | LIT | 0.0 | -158.2 | 0.0 | 158.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2018 Alaska Care & PSEA Health Insurance Increase | 18GovAmd | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 1.3 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | | 2.7 | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 18GovAmd and S CS**

| |
|---|
| 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 |
|---|----------|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|------------|----------|----------|
| Administration and Support (continued) | | | | | | | | | | | | | |
| Commissioner's Office (continued) | | | | | | | | | | | | | |
| Delete Position (04-3050) Related to Alaska Liquefied Natural Gas Project | 18GovAmd | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Administrative Assistant II (04-7190) from Criminal Investigations Unit to Commissioner's Office | 18GovAmd | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Authority to Continue Existing Service Levels | 18GovAmd | LIT | 0.0 | -113.4 | 0.0 | 113.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -917.2 | -459.6 | -38.5 | -390.2 | -28.9 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 2,286.7 | 2,035.1 | 16.4 | 218.2 | 17.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 514.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 992.4 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | | 780.2 | | | | | | | | | | |
| Transfer to Department of Administration for Centralized Office of Information Technology Implementation | 18GovAmd | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | 18GovAmd | SalAdj | 4.2 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 1.8 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | | 1.4 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | 18GovAmd | SalAdj | 16.8 | 16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 4.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 7.2 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | | 5.6 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | 18GovAmd | SalAdj | -2.9 | -2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -0.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -1.2 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | | -1.0 | | | | | | | | | | |
| Transfer four positions into Administrative Services for Department Shared Services | 18GovAmd | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement | 18GovAmd | LIT | 0.0 | -986.8 | 0.0 | 986.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add I/A Authority for Department of Revenue Shared Services | 18GovAmd | Inc | 445.7 | 424.7 | 0.0 | 21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 445.7 | | | | | | | | | | |
| * Allocation Difference * | | | -2,750.5 | -1,491.1 | -16.4 | -1,226.0 | -17.0 | 0.0 | 0.0 | 0.0 | -13 | 0 | 0 |
| State Facilities Rent | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 342.0 | 0.0 | 0.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Compare - Senate Structure
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| |
|---|
| 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 |
|--|----------|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|------------|----------|----------|
| Administration and Support (continued) | | | | | | | | | | | | | |
| State Facilities Rent (continued) | | | | | | | | | | | | | |
| FY17 Conference Committee (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 342.0 | | | | | | | | | | |
| Reduce State Facility Rent | 18GovAmd | Veto | -342.0 | 0.0 | 0.0 | -342.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -342.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Criminal Investigations Unit | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 406.4 | 235.8 | 5.4 | 150.2 | 15.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 406.4 | | | | | | | | | | |
| Align Authority to Continue Existing Service Levels | 18GovAmd | LIT | 0.0 | 8.1 | 8.6 | -6.1 | -10.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Investigations Manager (04-0022) to Department of Public Safety for Peace Officer Commissioning | 18GovAmd | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | 18GovAmd | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 0.5 | | | | | | | | | | |
| Transfer Administrative Assistant II (04-7190) to Commissioners Office | 18GovAmd | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Remove I/A Authority for Transferring of CIU | 18GovAmd | Dec | -406.9 | -244.4 | -14.0 | -144.1 | -4.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -406.9 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -3,667.7 | -1,950.7 | -54.9 | -1,616.2 | -45.9 | 0.0 | 0.0 | 0.0 | -16 | 0 | 0 |
| Alaska Mental Health Trust Authority | | | | | | | | | | | | | |
| Mental Health Trust Operations | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 3,812.2 | 2,630.9 | 115.0 | 905.3 | 73.0 | 88.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 30.0 | | | | | | | | | | |
| 1094 MHT Admin (Other) | | | 3,782.2 | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1180 A/D T&P Fd (DGF) | | | 500.0 | | | | | | | | | | |
| Align Authority to Reallocate for Spending Plan | 18GovAmd | LIT | 0.0 | -23.7 | 0.0 | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse Mental Health Trust Recommendation | 18GovAmd | OTI | -3,782.2 | -2,577.2 | -115.0 | -929.0 | -73.0 | -88.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1094 MHT Admin (Other) | | | -3,782.2 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | 18GovAmd | SalAdj | 41.9 | 41.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1094 MHT Admin (Other) | | | 41.9 | | | | | | | | | | |
| Align Authority to Reallocate for Spending Plan | 18GovAmd | LIT | 0.0 | -30.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget | 18GovAmd | IncM | 3,782.2 | 2,630.9 | 115.0 | 969.3 | 67.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1094 MHT Admin (Other) | | | 3,782.2 | | | | | | | | | | |
| Reduce Authority to Reflect Estimated Expenditures | 18GovAmd | Dec | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1180 A/D T&P Fd (DGF) | | | -150.0 | | | | | | | | | | |

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Transaction Compare - Senate Structure
Between 18GovAmd and S CS**

| |
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| 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 |
|--|----------|------------|-------------------|-------------------|---------------|-----------------|--------------|----------------|------------|------------|------------|----------|----------|
| Alaska Mental Health Trust Authority (continued) | | | | | | | | | | | | | |
| Mental Health Trust Operations (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | -4,204.1 | -2,672.8 | -115.0 | -1,349.3 | -67.0 | 0.0 | 0.0 | 0.0 | -17 | 0 | 0 |
| Long Term Care Ombudsman Office | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 859.2 | 704.8 | 31.3 | 117.9 | 5.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 405.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | | 454.2 | | | | | | | | | | |
| Align Authority to Reallocate for Spending Plan | 18GovAmd | LIT | 0.0 | -2.6 | 0.0 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2018 Alaska Care & PSEA Health Insurance | 18GovAmd | SalAdj | 14.8 | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 5.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | | 9.5 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | 18GovAmd | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -0.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | | -0.4 | | | | | | | | | | |
| * Allocation Difference * | | | -873.4 | -716.4 | -31.3 | -120.5 | -5.2 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| ** Appropriation Difference ** | | | -5,077.5 | -3,389.2 | -146.3 | -1,469.8 | -72.2 | 0.0 | 0.0 | 0.0 | -23 | 0 | 0 |
| Alaska Municipal Bond Bank Authority | | | | | | | | | | | | | |
| AMBBA Operations | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 1,004.8 | 208.1 | 14.5 | 778.4 | 3.8 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1104 AMBB Rcpts (Other) | | | 899.8 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | 105.0 | | | | | | | | | | |
| Align Authority to Continue Existing Service Levels | 18GovAmd | LIT | 0.0 | -18.1 | 0.0 | 18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | 18GovAmd | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1104 AMBB Rcpts (Other) | | | 0.3 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | 18GovAmd | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1104 AMBB Rcpts (Other) | | | 1.2 | | | | | | | | | | |
| * Allocation Difference * | | | -1,006.3 | -191.5 | -14.5 | -796.5 | -3.8 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,006.3 | -191.5 | -14.5 | -796.5 | -3.8 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Alaska Housing Finance Corporation | | | | | | | | | | | | | |
| AHFC Operations | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 94,660.5 | 41,097.4 | 736.0 | 14,778.2 | 1,936.8 | 312.1 | 35,800.0 | 0.0 | 313 | 23 | 14 |
| 1002 Fed Rcpts (Fed) | | | 59,071.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 800.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 2,349.8 | | | | | | | | | | |
| 1103 AHFC Rcpts (Other) | | | 32,439.7 | | | | | | | | | | |
| Change Part-Time Laborer (04-085X) to Full-Time Case Manager | 18GovAmd | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |

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| |
|---|
| 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 |
|--|----------|------------|-------------------|-------------------|---------------|------------------|-----------------|----------------|------------------|------------|-------------|------------|------------|
| Alaska Housing Finance Corporation (continued) | | | | | | | | | | | | | |
| AHFC Operations (continued) | | | | | | | | | | | | | |
| Align Authority For Projected Expenditures | 18GovAmd | LIT | 0.0 | 0.0 | -200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants | 18GovAmd | IncT | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 100.0 | | | | | | | | | | |
| AO-281 Budget Place Holder for AHFC, AEA and AIDEA Efficiencies | 18GovAmd | MisAdj | -1.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1103 AHFC Rcpts (Other) | | | -1.0 | | | | | | | | | | |
| * Allocation Difference * | | | -94,759.5 | -41,097.4 | -536.0 | -14,977.2 | -1,936.8 | -312.1 | -35,900.0 | 0.0 | -314 | -22 | -14 |
| Anchorage State Office Building | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1103 AHFC Rcpts (Other) | | | 100.0 | | | | | | | | | | |
| Reduce Funding to Close-out Component | 18GovAmd | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1103 AHFC Rcpts (Other) | | | -100.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Corporation for Affordable Housing | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 479.4 | 264.9 | 25.0 | 125.0 | 29.5 | 35.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 307.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 172.2 | | | | | | | | | | |
| * Allocation Difference * | | | -479.4 | -264.9 | -25.0 | -125.0 | -29.5 | -35.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| ** Appropriation Difference ** | | | -95,238.9 | -41,362.3 | -561.0 | -15,102.2 | -1,966.3 | -347.1 | -35,900.0 | 0.0 | -316 | -22 | -14 |
| Alaska Permanent Fund Corporation | | | | | | | | | | | | | |
| APFC Operations | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 12,168.4 | 9,489.7 | 605.5 | 1,870.9 | 122.3 | 80.0 | 0.0 | 0.0 | 48 | 0 | 2 |
| 1105 PF Gross (Other) | | | 12,168.4 | | | | | | | | | | |
| Align Authority to Continue Existing Service Levels | 18GovAmd | LIT | 0.0 | 58.6 | 0.0 | -58.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2018 Alaska Care & PSEA Health Insurance Increase | 18GovAmd | SalAdj | 111.0 | 111.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | | 111.0 | | | | | | | | | | |
| Delete Full Time and Replace with Two Part Time Positions | 18GovAmd | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 2 | 0 |
| Align Authority to Continue Existing Service Levels | 18GovAmd | LIT | 0.0 | -58.6 | 0.0 | 58.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Workstation Life Cycle | 18GovAmd | Dec | -25.0 | 0.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | | -25.0 | | | | | | | | | | |
| * Allocation Difference * | | | -12,254.4 | -9,600.7 | -605.5 | -1,870.9 | -97.3 | -80.0 | 0.0 | 0.0 | -47 | -2 | -2 |
| APFC Investment Management Fees | | | | | | | | | | | | | |
| FY17 Conference Committee | 18GovAmd | ConfCom | 148,191.0 | 0.0 | 0.0 | 148,191.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|
| 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 |
|--|----------|---------------|----------------------|----------------------|----------|------------|-------------|-------------------|-----------|------|------|-----|-----|
| Alaska Permanent Fund Corporation (continued) | | | | | | | | | | | | | |
| APFC Investment Management Fees (continued) | | | | | | | | | | | | | |
| FY17 Conference Committee (continued) | | | | | | | | | | | | | |
| 1105 PF Gross (Other) | | | 148,191.0 | | | | | | | | | | |
| Manager Fees Reduction | 18GovAmd | Dec | -9,421.8 | 0.0 | 0.0 | -9,421.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | | -9,421.8 | | | | | | | | | | |
| * Allocation Difference * | | | -138,769.2 | 0.0 | 0.0 | -138,769.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -151,023.6 | -9,600.7 | -605.5 | -140,640.1 | -97.3 | -80.0 | 0.0 | 0.0 | -47 | -2 | -2 |
| *** Agency Difference *** | | | -375,516.7 | -99,163.8 | -1,732.8 | -235,672.4 | -2,594.8 | -452.9 | -35,900.0 | 0.0 | -810 | -33 | -16 |
| **** All Agencies Difference **** | | | -375,516.7 | -99,163.8 | -1,732.8 | -235,672.4 | -2,594.8 | -452.9 | -35,900.0 | 0.0 | -810 | -33 | -16 |

Column Definitions

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

S CS (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes