

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Reverse FY2016 Governor Veto	16Budget	Inc	199.6	0.0	0.0	0.0	0.0	0.0	0.0	199.6	0	0	0
1004 Gen Fund (UGF)			199.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.2										
1007 I/A Rcpts (Other)			40.1										
* Allocation Difference *			248.9	49.3	0.0	0.0	0.0	0.0	0.0	199.6	0	0	0
DOA Leases													
Reverse FY2016 Governor Veto	16Budget	Inc	905.6	0.0	0.0	0.0	0.0	0.0	0.0	905.6	0	0	0
1004 Gen Fund (UGF)			905.6										
* Allocation Difference *			905.6	0.0	0.0	0.0	0.0	0.0	0.0	905.6	0	0	0
Office of the Commissioner													
Reverse FY2016 Governor Veto	16Budget	Inc	163.0	0.0	0.0	0.0	0.0	0.0	0.0	163.0	0	0	0
1004 Gen Fund (UGF)			163.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.5										
1007 I/A Rcpts (Other)			13.5										
* Allocation Difference *			185.0	22.0	0.0	0.0	0.0	0.0	0.0	163.0	0	0	0
Administrative Services													
Reverse FY2016 Governor Veto	16Budget	Inc	464.3	0.0	0.0	0.0	0.0	0.0	0.0	464.3	0	0	0
1004 Gen Fund (UGF)			464.3										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.6										
1007 I/A Rcpts (Other)			34.6										
* Allocation Difference *			501.5	37.2	0.0	0.0	0.0	0.0	0.0	464.3	0	0	0
DOA Information Technology Support													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	20.9	20.9	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)			19.9										
* Allocation Difference *			20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
Reverse FY2016 Governor Veto	16Budget	Inc	3,566.6	0.0	0.0	0.0	0.0	0.0	0.0	3,566.6	0	0	0
1004 Gen Fund (UGF)			3,566.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.2										
1061 CIP Rcpts (Other)			58.2										
* Allocation Difference *			3,728.0	161.4	0.0	0.0	0.0	0.0	0.0	3,566.6	0	0	0
E-Travel													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
E-Travel (continued)													
HB2001:FY2016 Salary Increases (continued)													
1004 Gen Fund (UGF)			0.2										
1007 I/A Rcpts (Other)			5.4										
* Allocation Difference *			5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Reverse FY2016 Governor Veto	16Budget	Inc	1,307.2	0.0	0.0	0.0	0.0	0.0	0.0	1,307.2	0	0	0
1004 Gen Fund (UGF)			1,307.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	247.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.4										
1007 I/A Rcpts (Other)			203.6										
* Allocation Difference *			1,554.2	247.0	0.0	0.0	0.0	0.0	0.0	1,307.2	0	0	0
Labor Relations													
Reverse FY2016 Governor Veto	16Budget	Inc	920.3	0.0	0.0	0.0	0.0	0.0	0.0	920.3	0	0	0
1004 Gen Fund (UGF)			920.3										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.0										
* Allocation Difference *			947.3	27.0	0.0	0.0	0.0	0.0	0.0	920.3	0	0	0
Centralized Human Resources													
Reverse FY2016 Governor Veto	16Budget	Inc	181.1	0.0	0.0	0.0	0.0	0.0	0.0	181.1	0	0	0
1004 Gen Fund (UGF)			181.1										
* Allocation Difference *			181.1	0.0	0.0	0.0	0.0	0.0	0.0	181.1	0	0	0
Retirement and Benefits													
Reverse FY2016 Governor Veto	16Budget	Inc	180.6	0.0	0.0	0.0	0.0	0.0	0.0	180.6	0	0	0
1004 Gen Fund (UGF)			180.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	237.1	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1017 Group Ben (Other)			68.5										
1023 FICA Acct (Other)			0.3										
1029 PERS Trust (Other)			116.7										
1034 Teach Ret (Other)			47.2										
1042 Jud Retire (Other)			0.4										
1045 Nat Guard (Other)			2.0										
* Allocation Difference *			417.7	237.1	0.0	0.0	0.0	0.0	0.0	180.6	0	0	0
Labor Agreements Miscellaneous Items													
Reverse FY2016 Governor Veto	16Budget	Inc	36.3	0.0	0.0	0.0	0.0	0.0	0.0	36.3	0	0	0
1004 Gen Fund (UGF)			36.3										
* Allocation Difference *			36.3	0.0	0.0	0.0	0.0	0.0	0.0	36.3	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Centralized ETS Services													
Reverse FY2016 Governor Veto	16Budget	Inc	7.3	0.0	0.0	0.0	0.0	0.0	0.0	7.3	0	0	0
1004 Gen Fund (UGF)			7.3										
* Allocation Difference *			7.3	0.0	0.0	0.0	0.0	0.0	0.0	7.3	0	0	0
** Appropriation Difference **			8,739.4	807.5	0.0	0.0	0.0	0.0	0.0	7,931.9	0	0	0
General Services													
Purchasing													
Reverse FY2016 Governor Veto	16Budget	Inc	735.4	0.0	0.0	0.0	0.0	0.0	0.0	735.4	0	0	0
1004 Gen Fund (UGF)			735.4										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.4										
1007 I/A Rcpts (Other)			6.5										
* Allocation Difference *			764.3	28.9	0.0	0.0	0.0	0.0	0.0	735.4	0	0	0
Property Management													
Reverse FY2016 Governor Veto	16Budget	Inc	43.0	0.0	0.0	0.0	0.0	0.0	0.0	43.0	0	0	0
1004 Gen Fund (UGF)			43.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
1005 GF/Prgm (DGF)			3.2										
1033 Surpl Prop (Fed)			4.0										
* Allocation Difference *			51.9	8.9	0.0	0.0	0.0	0.0	0.0	43.0	0	0	0
Central Mail													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	12.5	12.5	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)			11.8										
* Allocation Difference *			12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.5										
* Allocation Difference *			25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Reverse FY2016 Governor Veto	16Budget	Inc	283.1	0.0	0.0	0.0	0.0	0.0	0.0	283.1	0	0	0
1004 Gen Fund (UGF)			283.1										
* Allocation Difference *			283.1	0.0	0.0	0.0	0.0	0.0	0.0	283.1	0	0	0
Facilities Administration													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.8										
1061 CIP Rcpts (Other)			13.1										
1147 PublicBldg (Other)			20.9										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)													
Facilities Administration (continued)													
* Allocation Difference *			34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
	16Budget	Inc	367.3	0.0	0.0	0.0	0.0	0.0	0.0	367.3	0	0	0
			Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 367.3										
* Allocation Difference *			367.3	0.0	0.0	0.0	0.0	0.0	0.0	367.3	0	0	0
** Appropriation Difference **			1,539.4	110.6	0.0	0.0	0.0	0.0	0.0	1,428.8	0	0	0
Administration State Facilities Rent													
Administration State Facilities Rent													
	16Budget	Inc	718.8	0.0	0.0	0.0	0.0	0.0	0.0	718.8	0	0	0
			Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 718.8										
* Allocation Difference *			718.8	0.0	0.0	0.0	0.0	0.0	0.0	718.8	0	0	0
** Appropriation Difference **			718.8	0.0	0.0	0.0	0.0	0.0	0.0	718.8	0	0	0
Special Systems													
Unlicensed Vessel Participant Annuity Retirement Plan													
	16Budget	Inc	33.4	0.0	0.0	0.0	0.0	0.0	0.0	33.4	0	0	0
			Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 33.4										
* Allocation Difference *			33.4	0.0	0.0	0.0	0.0	0.0	0.0	33.4	0	0	0
Elected Public Officers Retirement System Benefits													
	16Budget	Inc	1,436.2	0.0	0.0	0.0	0.0	0.0	0.0	1,436.2	0	0	0
			Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 1,436.2										
* Allocation Difference *			1,436.2	0.0	0.0	0.0	0.0	0.0	0.0	1,436.2	0	0	0
** Appropriation Difference **			1,469.6	0.0	0.0	0.0	0.0	0.0	0.0	1,469.6	0	0	0
Enterprise Technology Services													
State of Alaska Telecommunications System													
	16Budget	Inc	3,610.4	0.0	0.0	0.0	0.0	0.0	0.0	3,610.4	0	0	0
			Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 3,610.4										
	16Budget	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			HB2001:FY2016 Salary Increases 1004 Gen Fund (UGF) 42.1										
* Allocation Difference *			3,652.5	42.1	0.0	0.0	0.0	0.0	0.0	3,610.4	0	0	0
Alaska Land Mobile Radio													
	16Budget	Inc	1,758.1	0.0	0.0	0.0	0.0	0.0	0.0	1,758.1	0	0	0
			Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 1,758.1										
* Allocation Difference *			1,758.1	0.0	0.0	0.0	0.0	0.0	0.0	1,758.1	0	0	0
ALMR Payments on Behalf of Political Subdivisions													
	16Budget	Inc	116.0	0.0	0.0	0.0	0.0	0.0	0.0	116.0	0	0	0
			Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 116.0										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)													
ALMR Payments on Behalf of Political Subdivisions (continued)													
* Allocation Difference *			116.0	0.0	0.0	0.0	0.0	0.0	0.0	116.0	0	0	0
Enterprise Technology Services													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.6										
1081 Info Svc (Other)			242.7										
* Allocation Difference *			278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,804.9	320.4	0.0	0.0	0.0	0.0	0.0	5,484.5	0	0	0
Public Communications Services													
Public Broadcasting Commission													
Reverse FY2016 Governor Veto	16Budget	Inc	33.9	0.0	0.0	0.0	0.0	0.0	0.0	33.9	0	0	0
1004 Gen Fund (UGF)			33.9										
* Allocation Difference *			33.9	0.0	0.0	0.0	0.0	0.0	0.0	33.9	0	0	0
Public Broadcasting - Radio													
Reverse FY2016 Governor Veto	16Budget	Inc	1,839.6	0.0	0.0	0.0	0.0	0.0	0.0	1,839.6	0	0	0
1004 Gen Fund (UGF)			1,839.6										
CC: Partially restore reductions	16Budget	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			2,089.6	0.0	0.0	0.0	0.0	0.0	250.0	1,839.6	0	0	0
Public Broadcasting - T.V.													
Reverse FY2016 Governor Veto	16Budget	Inc	459.3	0.0	0.0	0.0	0.0	0.0	0.0	459.3	0	0	0
1004 Gen Fund (UGF)			459.3										
* Allocation Difference *			459.3	0.0	0.0	0.0	0.0	0.0	0.0	459.3	0	0	0
Satellite Infrastructure													
Reverse FY2016 Governor Veto	16Budget	Inc	565.3	0.0	0.0	0.0	0.0	0.0	0.0	565.3	0	0	0
1004 Gen Fund (UGF)			565.3										
* Allocation Difference *			565.3	0.0	0.0	0.0	0.0	0.0	0.0	565.3	0	0	0
** Appropriation Difference **			3,148.1	0.0	0.0	0.0	0.0	0.0	250.0	2,898.1	0	0	0
AIRRES Grant													
AIRRES Grant													
Reverse FY2016 Governor Veto	16Budget	Inc	72.5	0.0	0.0	0.0	0.0	0.0	0.0	72.5	0	0	0
1004 Gen Fund (UGF)			72.5										
* Allocation Difference *			72.5	0.0	0.0	0.0	0.0	0.0	0.0	72.5	0	0	0
** Appropriation Difference **			72.5	0.0	0.0	0.0	0.0	0.0	0.0	72.5	0	0	0
Risk Management													
Risk Management													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			15.4										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Risk Management (continued)													
Risk Management (continued)													
* Allocation Difference *			15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
HB2001:FY2016 Salary Increases			118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.7													
1162 AOGCC Rct (DGF) 115.8													
* Allocation Difference *			118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Reverse FY2016 Governor Veto			15,778.4	0.0	0.0	0.0	0.0	0.0	0.0	15,778.4	0	0	0
1004 Gen Fund (UGF) 15,778.4													
Reverse FY2016 Governor Veto Unallocated Adjustment			-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF) -160.0													
HB2001:FY2016 Salary Increases			298.4	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.1													
1004 Gen Fund (UGF) 254.0													
1007 I/A Rcpts (Other) 8.0													
1037 GF/MH (UGF) 35.3													
* Allocation Difference *			15,916.8	298.4	0.0	0.0	0.0	0.0	0.0	15,618.4	0	0	0
Public Defender Agency													
Reverse FY2016 Governor Veto			18,358.6	0.0	0.0	0.0	0.0	0.0	0.0	18,358.6	0	0	0
1004 Gen Fund (UGF) 18,358.6													
Reverse FY2016 Governor Veto Unallocated Adjustment			-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF) -160.0													
HB2001:FY2016 Salary Increases			384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 374.8													
1005 GF/Prgm (DGF) 3.5													
1007 I/A Rcpts (Other) 2.8													
1037 GF/MH (UGF) 3.3													
* Allocation Difference *			18,583.0	384.4	0.0	0.0	0.0	0.0	0.0	18,198.6	0	0	0
** Appropriation Difference **			34,499.8	682.8	0.0	0.0	0.0	0.0	0.0	33,817.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
HB2001:FY2016 Salary Increases			7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other) 7.7													

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Violent Crimes Compensation Board (continued)													
Violent Crimes Compensation Board (continued)													
* Allocation Difference *			7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
Reverse FY2016 Governor Veto	16Budget	Inc	553.3	0.0	0.0	0.0	0.0	0.0	0.0	553.3	0	0	0
1004 Gen Fund (UGF)			553.3										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.6										
* Allocation Difference *			580.9	27.6	0.0	0.0	0.0	0.0	0.0	553.3	0	0	0
** Appropriation Difference **			580.9	27.6	0.0	0.0	0.0	0.0	0.0	553.3	0	0	0
Motor Vehicles													
Motor Vehicles													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			229.2										
1007 I/A Rcpts (Other)			0.7										
* Allocation Difference *			229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			56,944.9	2,320.4	0.0	0.0	0.0	0.0	250.0	54,374.5	0	0	0
**** All Agencies Difference ****			56,944.9	2,320.4	0.0	0.0	0.0	0.0	250.0	54,374.5	0	0	0

Column Definitions

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.