

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

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
Taxation and Treasury													
Tax Division													
(HB 158) REFINED FUEL SURCHARGE; MOTOR FUEL TAX	16Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2016 Governor Veto	16Budget	Inc	9,901.7	0.0	0.0	0.0	0.0	0.0	0.0	9,901.7	0	0	0
1004 Gen Fund (UGF)			9,901.7										
Reverse FY2016 Governor Veto Unallocated Adjustment	16Budget	Inc	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	322.6	322.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			304.2										
1005 GF/Prgm (DGF)			11.2										
1061 CIP Rcpts (Other)			3.6										
1105 PF Gross (Other)			2.0										
1108 Stat Desig (Other)			1.6										
* Allocation Difference *			10,074.3	322.6	0.0	0.0	0.0	0.0	0.0	9,751.7	0	0	0
Treasury Division													
(SB 46) MUNI BOND BANK LOANS TO REG HEALTH ORGS	16Budget	FisNot	330.0	0.0	15.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			330.0										
Reverse FY2016 Governor Veto	16Budget	Inc	3,316.2	0.0	0.0	0.0	0.0	0.0	0.0	3,316.2	0	0	0
1004 Gen Fund (UGF)			3,316.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			62.9										
1007 I/A Rcpts (Other)			70.9										
1017 Group Ben (Other)			0.8										
1027 IntAirport (Other)			0.4										
1046 Educ Loan (Other)			0.1										
1066 Pub School (DGF)			1.1										
1169 PCE Endow (DGF)			1.4										
* Allocation Difference *			3,783.8	137.6	15.0	315.0	0.0	0.0	0.0	3,316.2	0	0	0
Unclaimed Property													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	8.4	8.4	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)			3.9										
* Allocation Difference *			8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Reverse FY2016 Governor Veto	16Budget	Inc	95.9	0.0	0.0	0.0	0.0	0.0	0.0	95.9	0	0	0
1004 Gen Fund (UGF)			95.9										
HB2001:AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Agr	16Budget	SalAdj	70.9	0.0	0.0	70.9	0.0	0.0	0.0	0.0	0	0	0

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Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
HB2001:AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Agr (continued)													
			2.3										
			11.8										
			39.7										
			16.5										
			0.5										
			0.1										
	16Budget	SalAdj	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board													
			-0.1										
			-0.7										
			-2.2										
			-0.9										
			-0.1										
			162.8	0.0	0.0	66.9	0.0	0.0	0.0	95.9	0	0	0
* Allocation Difference *													
Permanent Fund Dividend Division													
HB2001:FY2016 Salary Increases													
	16Budget	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.9										
			119.3										
			121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			14,150.5	589.8	15.0	381.9	0.0	0.0	0.0	13,163.8	0	0	0
			** Appropriation Difference **										
Child Support Services													
Child Support Services Division													
Reverse FY2016 Governor Veto													
	16Budget	Inc	6,346.3	0.0	0.0	0.0	0.0	0.0	0.0	6,346.3	0	0	0
			5,682.2										
			664.1										
HB2001:FY2016 Salary Increases													
	16Budget	SalAdj	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			261.9										
			134.2										
			0.6										
			6,743.0	396.7	0.0	0.0	0.0	0.0	0.0	6,346.3	0	0	0
			6,743.0	396.7	0.0	0.0	0.0	0.0	0.0	6,346.3	0	0	0
			** Appropriation Difference **										
Administration and Support													
Commissioner's Office													
Reverse FY2016 Governor Veto													
	16Budget	Inc	167.4	0.0	0.0	0.0	0.0	0.0	0.0	167.4	0	0	0
			167.4										
HB2001:FY2016 Salary Increases													
	16Budget	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Commissioner's Office (continued)													
HB2001:FY2016 Salary Increases (continued)													
1004 Gen Fund (UGF)			4.3										
1007 I/A Rcpts (Other)			3.8										
1133 CSSD Admin (Fed)			9.7										
* Allocation Difference *			185.2	17.8	0.0	0.0	0.0	0.0	0.0	167.4	0	0	0
Administrative Services													
Reverse FY2016 Governor Veto	16Budget	Inc	366.7	0.0	0.0	0.0	0.0	0.0	0.0	366.7	0	0	0
1004 Gen Fund (UGF)			366.7										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.5										
1007 I/A Rcpts (Other)			19.3										
1133 CSSD Admin (Fed)			15.1										
* Allocation Difference *			411.6	44.9	0.0	0.0	0.0	0.0	0.0	366.7	0	0	0
State Facilities Rent													
Reverse FY2016 Governor Veto	16Budget	Inc	248.0	0.0	0.0	0.0	0.0	0.0	0.0	248.0	0	0	0
1004 Gen Fund (UGF)			248.0										
* Allocation Difference *			248.0	0.0	0.0	0.0	0.0	0.0	0.0	248.0	0	0	0
Criminal Investigations Unit													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			30.7										
* Allocation Difference *			30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			875.5	93.4	0.0	0.0	0.0	0.0	0.0	782.1	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			50.0										
* Allocation Difference *			50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			6.1										
1037 GF/MH (UGF)			8.8										
* Allocation Difference *			14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			4.0										

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Alaska Municipal Bond Bank Authority (continued)													
AMBBA Operations (continued)													
* Allocation Difference *			4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	937.0	937.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			303.4										
1061 CIP Rcpts (Other)			53.7										
1103 AHFC Rcpts (Other)			579.9										
* Allocation Difference *			937.0	937.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Corporation for Affordable Housing													
HB2001:FY2016 Salary Increases													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.0										
1061 CIP Rcpts (Other)			4.0										
* Allocation Difference *			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			943.0	943.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			164.0										
* Allocation Difference *			164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			22,944.9	2,255.8	15.0	381.9	0.0	0.0	0.0	20,292.2	0	0	0
**** All Agencies Difference ****			22,944.9	2,255.8	15.0	381.9	0.0	0.0	0.0	20,292.2	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.