

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Conference Structure  
Between 16GovAmd+ and ConfComm**

<b>Numbers and Language Differences Agencies: Rev</b>
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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
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Delete PCN 04-2026 Data Processing Manager III (Range 24)	ConfComm	Dec	-188.9	-188.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-188.9										
Delete PCN 04-2092 Analyst Programmer III (Range 18)	ConfComm	Dec	-106.6	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-106.6										
Fund Source Change for Systems Programmer II (Range 22) and Analyst Programmer IV (Range 20)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-273.9										
1061 CIP Rcpts (Other)			273.9										
Remove FY2016 Salary Increases	ConfComm	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										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.2										
<b>* Allocation Difference *</b>			<b>-585.9</b>	<b>-585.9</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>-2</b>	<b>0</b>	<b>0</b>
<b>Treasury Division</b>													
Move State Investment Officer Salaries to Market	16GovAmd+	Inc	327.0	327.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			327.0										
Personal Services Reduction	ConfComm	Dec	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-87.0										
Eliminate Remaining External CBR Management Fees as Sub-account Assets have been Moved to Fixed Income Investments	ConfComm	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-600.0										
Remove FY2016 Salary Increases	ConfComm	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										
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)			0.1										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										

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<b>Taxation and Treasury (continued)</b>													
<b>Treasury Division (continued)</b>													
* Allocation Difference *			-1,149.8	-549.8	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
<b>Unclaimed Property</b>													
Remove FY2016 Salary Increases													
	ConfComm	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									
LFD Adjust: Negative Fund Source Adjustment													
	ConfComm	SalAdj	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									
* Allocation Difference *			-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Retirement Management Board</b>													
AMD: Funding to Bring Treasury Division Investment Officers' Salaries to Market													
	16GovAmd+	Inc	327.0	0.0	0.0	327.0	0.0	0.0	0.0	0.0	0	0	0
			1017 Group Ben (Other)	51.6									
			1029 PERS Trust (Other)	191.5									
			1034 Teach Ret (Other)	81.2									
			1042 Jud Retire (Other)	2.1									
			1045 Nat Guard (Other)	0.6									
Remove AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Ag													
	ConfComm	SalAdj	-70.9	0.0	0.0	-70.9	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2.3									
			1017 Group Ben (Other)	-11.8									
			1029 PERS Trust (Other)	-39.7									
			1034 Teach Ret (Other)	-16.5									
			1042 Jud Retire (Other)	-0.5									
			1045 Nat Guard (Other)	-0.1									
Remove AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board													
	ConfComm	SalAdj	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.1									
			1017 Group Ben (Other)	0.7									
			1029 PERS Trust (Other)	2.2									
			1034 Teach Ret (Other)	0.9									
			1042 Jud Retire (Other)	0.1									
* Allocation Difference *			-393.9	0.0	0.0	-393.9	0.0	0.0	0.0	0.0	0	0	0
<b>Permanent Fund Dividend Division</b>													
Remove FY2016 Salary Increases													
	ConfComm	SalAdj	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	-1.9									
			1050 PFD Fund (DGF)	-119.3									
* Allocation Difference *			-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,254.7	-1,260.8	0.0	-993.9	0.0	0.0	0.0	0.0	-2	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Child Support Services</b>													
<b>Child Support Services Division</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-261.9										
1003 G/F Match (UGF)			-134.2										
1004 Gen Fund (UGF)			-0.6										
<b>* Allocation Difference *</b>			-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
1007 I/A Rcpts (Other)			-3.8										
1133 CSSD Admin (Fed)			-9.7										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
<b>* Allocation Difference *</b>			-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Remove FY2016 Salary Increases	ConfComm	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										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	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>			-44.4	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Investigations Unit</b>													
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			-30.7	-30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-92.2	-92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Long Term Care Ombudsman Office</b>													
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-64.9	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Alaska Municipal Bond Bank Authority</b>													
<b>AMBBA Operations</b>													
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
Cost Control and Operational Efficiencies	ConfComm	Dec	-1,028.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,028.6	0	0	0
1103 AHFC Rcpts (Other)			-1,028.6										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			-1,965.6	-937.0	0.0	0.0	0.0	0.0	0.0	-1,028.6	0	0	0
<b>Alaska Corporation for Affordable Housing</b>													
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,971.6	-943.0	0.0	0.0	0.0	0.0	0.0	-1,028.6	0	0	0
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
Salary Management Program Performance Based Increment	16GovAmd+	Inc	290.0	290.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			290.0										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			-454.0	-454.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-454.0	-454.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Agency Unallocated Appropriation</b>													
Cost Control and Operational Efficiencies	ConfComm	Unalloc	-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										
<b>* Allocation Difference *</b>			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
<b>** Appropriation Difference **</b>			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
<b>*** Agency Difference ***</b>			-5,388.1	-3,215.6	0.0	-993.9	0.0	0.0	0.0	-1,178.6	-2	0	0
<b>**** All Agencies Difference ****</b>			-5,388.1	-3,215.6	0.0	-993.9	0.0	0.0	0.0	-1,178.6	-2	0	0

## Column Definitions

**16GovAmd+ (16Governor's Amended +) -**

**ConfComm (FY16 Conference Committee) -** The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.