

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ 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													
Delete PCN 04-2026 Data Processing Manager III (Range 24)	16Budget	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)	16Budget	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)	16Budget	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	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										
AMD: FY16 COLA Adjustment	16Budget	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										
(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
FY2016 Governor Veto	16Budget	Veto	-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										
FY2016 Governor Veto Unallocated Adjustment	16Budget	MisAdj	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										
* Allocation Difference *			-10,337.6	-585.9	0.0	0.0	0.0	0.0	0.0	-9,751.7	-2	0	0
Treasury Division													
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	16Budget	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	16Budget	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	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										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ 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 (continued)													
Treasury Division (continued)													
Remove FY2016 Salary Increases (continued)													
1169 PCE Endow (DGF)			-1.4										
LFD Adjust: Negative Fund Source Adjustment	16Budget	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	16Budget	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										
(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										
FY2016 Governor Veto	16Budget	Veto	-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										
* Allocation Difference *			-4,136.0	-549.8	15.0	-285.0	0.0	0.0	0.0	-3,316.2	0	0	0
Unclaimed Property													
Remove 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										
LFD Adjust: Negative Fund Source Adjustment	16Budget	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
Alaska Retirement Management Board													
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	16Budget	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	16Budget	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										

2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ 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 (continued)													
Alaska Retirement Management Board (continued)													
Remove AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board (continued)													
1029 PERS Trust (Other)			2.2										
1034 Teach Ret (Other)			0.9										
1042 Jud Retire (Other)			0.1										
FY2016 Governor Veto	16Budget	Veto	-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										
* Allocation Difference *			-489.8	0.0	0.0	-393.9	0.0	0.0	0.0	-95.9	0	0	0
Permanent Fund Dividend Division													
Remove FY2016 Salary Increases	16Budget	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 **			-15,088.5	-1,260.8	15.0	-678.9	0.0	0.0	0.0	-13,163.8	-2	0	0
Child Support Services													
Child Support Services Division													
Remove FY2016 Salary Increases	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-6,346.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,346.3	0	0	0
1003 G/F Match (UGF)			-5,682.2										
1004 Gen Fund (UGF)			-664.1										
* Allocation Difference *			-6,743.0	-396.7	0.0	0.0	0.0	0.0	0.0	-6,346.3	0	0	0
** Appropriation Difference **			-6,743.0	-396.7	0.0	0.0	0.0	0.0	0.0	-6,346.3	0	0	0
Administration and Support													
Commissioner's Office													
Remove FY2016 Salary Increases	16Budget	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	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-167.4	0.0	0.0	0.0	0.0	0.0	0.0	-167.4	0	0	0
1004 Gen Fund (UGF)			-167.4										
* Allocation Difference *			-184.5	-17.1	0.0	0.0	0.0	0.0	0.0	-167.4	0	0	0
Administrative Services													
Remove FY2016 Salary Increases	16Budget	SalAdj	-44.9	-44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ 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
Administration and Support (continued)													
Administrative Services (continued)													
Remove FY2016 Salary Increases (continued)													
1004 Gen Fund (UGF)			-10.5										
1007 I/A Rcpts (Other)			-19.3										
1133 CSSD Admin (Fed)			-15.1										
AMD: FY16 COLA Adjustment	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-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										
* Allocation Difference *			-411.1	-44.4	0.0	0.0	0.0	0.0	0.0	-366.7	0	0	0
State Facilities Rent													
FY2016 Governor Veto	16Budget	Veto	-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													
Remove 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 **			-874.3	-92.2	0.0	0.0	0.0	0.0	0.0	-782.1	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Remove 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													
Remove 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													
Remove 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										
* 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													

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ 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
Alaska Housing Finance Corporation (continued)													
AHFC Operations													
Cost Control and Operational Efficiencies	16Budget	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	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 *			-1,965.6	-937.0	0.0	0.0	0.0	0.0	0.0	-1,028.6	0	0	0
Alaska Corporation for Affordable Housing													
Remove 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 **			-1,971.6	-943.0	0.0	0.0	0.0	0.0	0.0	-1,028.6	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Salary Management Program Performance	16GovAmd+	Inc	290.0	290.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Based Increment													
1105 PF Gross (Other)			290.0										
Remove 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 *			-454.0	-454.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-454.0	-454.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Cost Control and Operational Efficiencies	16Budget	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										
* Allocation Difference *			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
** Appropriation Difference **			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
*** Agency Difference ***			-25,350.3	-3,215.6	15.0	-678.9	0.0	0.0	0.0	-21,470.8	-2	0	0
**** All Agencies Difference ****			-25,350.3	-3,215.6	15.0	-678.9	0.0	0.0	0.0	-21,470.8	-2	0	0

Column Definitions

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

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills 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.