

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Final CC 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										
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										
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 *			-295.5	-295.5	0.0	0.0	0.0	0.0	0.0	0.0	-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										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Final CC 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	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										
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										
Ch. 28, SLA 2015 (SB 46) MUNI BOND BANK	16Budget	FisNot	330.0	0.0	15.0	315.0	0.0	0.0	0.0	0.0	0	0	0
LOANS TO REG HEALTH ORGS													
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										
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 *			-683.9	-413.9	15.0	-285.0	0.0	0.0	0.0	0.0	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										
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 *			4.5	4.5	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	16GovAmd+	Inc	327.0	0.0	0.0	327.0	0.0	0.0	0.0	0.0	0	0	0
Investment Officers' Salaries to Market													
1017 Group Ben (Other)			51.6										
1029 PERS Trust (Other)			191.5										
1034 Teach Ret (Other)			81.2										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Final CC 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)													
AMD: Funding to Bring Treasury Division Investment Officers' Salaries to Market (continued)													
			2.1										
			0.6										
	16Budget	SalAdj	-70.9	0.0	0.0	-70.9	0.0	0.0	0.0	0.0	0	0	0
Remove AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Ag													
			-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
Remove AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board													
			0.1										
			0.7										
			2.2										
			0.9										
			0.1										
	16Budget	Veto	-95.9	0.0	0.0	0.0	0.0	0.0	0.0	-95.9	0	0	0
			-95.9										
	16Budget	Inc	95.9	0.0	0.0	0.0	0.0	0.0	0.0	95.9	0	0	0
			95.9										
	16Budget	SalAdj	70.9	0.0	0.0	70.9	0.0	0.0	0.0	0.0	0	0	0
HB2001:AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Agr													
			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										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Final CC 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)													
HB2001:AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board (continued)													
1042 Jud Retire (Other)			-0.1										
* Allocation Difference *			-327.0	0.0	0.0	-327.0	0.0	0.0	0.0	0.0	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										
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
1005 GF/Prgm (DGF)			1.9										
1050 PFD Fund (DGF)			119.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,301.9	-704.9	15.0	-612.0	0.0	0.0	0.0	0.0	-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										
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
1003 G/F Match (UGF)			5,682.2										
1004 Gen Fund (UGF)			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
1002 Fed Rcpts (Fed)			261.9										
1003 G/F Match (UGF)			134.2										
1004 Gen Fund (UGF)			0.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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										
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										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Final CC 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)													
Commissioner's Office (continued)													
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
1004 Gen Fund (UGF)			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
1004 Gen Fund (UGF)			4.3										
1007 I/A Rcpts (Other)			3.8										
1133 CSSD Admin (Fed)			9.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
1004 Gen Fund (UGF)			-10.5										
1007 I/A Rcpts (Other)			-19.3										
1133 CSSD Admin (Fed)			-15.1										
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										
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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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										
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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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										
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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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										
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										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Final CC 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 Mental Health Trust Authority (continued)													
Mental Health Trust Operations (continued)													
* Allocation Difference *			0.0	0.0	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										
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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	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										
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
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										
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 *			-1,028.6	0.0	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										
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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,028.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,028.6	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Final CC 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 Permanent Fund Corporation													
APFC Operations													
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	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										
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 *			-290.0	-290.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-290.0	-290.0	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 ***			-2,770.5	-994.9	15.0	-612.0	0.0	0.0	0.0	-1,178.6	-2	0	0
**** All Agencies Difference ****			-2,770.5	-994.9	15.0	-612.0	0.0	0.0	0.0	-1,178.6	-2	0	0

Column Definitions

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

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