

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Revenue

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Taxation and Treasury | | | | | | | | | | | | |
| Tax Division | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 16,745.2 | 14,401.0 | 223.1 | 1,999.6 | 121.5 | 0.0 | 0.0 | 0.0 | 123 | 1 | 2 |
| 1004 Gen Fund (UGF) | | 15,230.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 754.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 668.3 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 91.7 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -8.8 | 0.0 | -8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -8.8 | | | | | | | | | | |
| Evaluate Indirect Expenditures; Tax Credits Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L3 (HB266)) | FisNot15 | 400.0 | 377.4 | 5.0 | 16.1 | 1.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 3 |
| 1004 Gen Fund (UGF) | | 400.0 | | | | | | | | | | |
| Municipal Taxation of Tobacco Products Ch74 SLA2014 (HB193) (Sec2 Ch16 SLA2014 P45 L19 (HB266)) | FisNot15 | 136.7 | 82.0 | 0.0 | 4.7 | 50.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1108 Stat Desig (Other) | | 136.7 | | | | | | | | | | |
| Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L16 (HB266)) | FisNot15 | 750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 750.0 | | | | | | | | | | |
| Delete Analyst Programmer IV (04-?025) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete Analyst Programmer III (04-?026) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Change Tax Technician II (04-3287) from Part-time to Full-time for Charitable Gambling Reporting | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Transfer Information Systems Coordinator (04-2389) to Treasury | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority to Reallocate for Spending Plan | LIT | 0.0 | -142.7 | 0.0 | 142.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce Evaluation of Indirect Expenditures; Tax Credits Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L4 (HB266)) | OTI | -119.8 | -116.0 | 0.0 | -3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| 1004 Gen Fund (UGF) | | -119.8 | | | | | | | | | | |
| Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L17 (HB266)) | OTI | -750.0 | 0.0 | 0.0 | -750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -750.0 | | | | | | | | | | |
| FY2016 Salary Increases | 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 Health Insurance Rate Reduction | SalAdj | -8.9 | -8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -8.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.2 | | | | | | | | | | |
| 1105 PF Gross (Other) | | -0.1 | | | | | | | | | | |
| Restore Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY15 - FY16) | IncOTI | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1236 AK LNG I/A (Other) | | 150.0 | | | | | | | | | | |
| AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

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|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Taxation and Treasury (continued) | | | | | | | | | | | | |
| Tax Division (continued) | | | | | | | | | | | | |
| AMD: Align Authority for Transfer of Investigators | LIT | 0.0 | 562.8 | 0.0 | -562.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Align Authority to Reallocate Resources for Spending Plan | LIT | 0.0 | 0.0 | -20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD:Reverse Gas Pipeline-AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138)-Moved to Natl Gas Commercialization per FisNote | Dec | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1236 AK LNG I/A (Other) | | -150.0 | | | | | | | | | | |
| AMD: Delete Petroleum Policy Analyst and Commercial Analyst Positions | Dec | -325.6 | -325.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -325.6 | | | | | | | | | | |
| AMD: Delete Additional 6 Positions Estimated to Have the Least Impact on Division Operations | Dec | -587.5 | -587.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | -1 |
| 1004 Gen Fund (UGF) | | -587.5 | | | | | | | | | | |
| AMD: Eliminate Film Office Positions thereby Terminating the Program via the Budget (~\$20 million Savings in Tax Credits) | Dec | -346.7 | -346.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -346.7 | | | | | | | | | | |
| AMD: Reduce Authority to Comply with Target Reduction | Dec | -43.2 | 0.0 | 0.0 | -43.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -43.2 | | | | | | | | | | |
| Delete PCN 04-2026 Data Processing Manager III (Range 24) | 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) | 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) | 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 | 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 | 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 | FisNot | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2016 Governor Veto | 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 | 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 | 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 | 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 | 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 | | | | | | | | | | |

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|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| Taxation and Treasury (continued) | | | | | | | | | | | | |
| Tax Division (continued) | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 3.6 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 2.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 1.6 | | | | | | | | | | |
| * Allocation Total * | | 15,900.7 | 13,955.1 | 199.3 | 1,573.3 | 173.0 | 0.0 | 0.0 | 0.0 | 118 | 0 | 1 |
| Treasury Division | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 10,123.1 | 6,147.5 | 40.6 | 3,880.1 | 39.8 | 15.1 | 0.0 | 0.0 | 40 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5,578.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3,931.8 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 84.5 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 34.3 | | | | | | | | | | |
| 1046 Educ Loan (Other) | | 55.0 | | | | | | | | | | |
| 1066 Pub School (DGF) | | 111.1 | | | | | | | | | | |
| 1169 PCE Endow (DGF) | | 327.5 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -2.8 | 0.0 | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.8 | | | | | | | | | | |
| Transfer Information Systems Coordinator (04-2389) from Tax Division to Treasury Division | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY2016 Salary Increases | 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 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -7.5 | -7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -4.0 | | | | | | | | | | |
| 1066 Pub School (DGF) | | -0.1 | | | | | | | | | | |
| 1169 PCE Endow (DGF) | | -0.1 | | | | | | | | | | |
| Add Investment Officer Positions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Technical Adjustment to Change Fund Code from 1046 to 1106 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1046 Educ Loan (Other) | | -55.0 | | | | | | | | | | |
| 1106 ASLC Rcpts (Other) | | 55.0 | | | | | | | | | | |
| LFD: Technical Adjustment to Change Inactive Fund Code 1046 to Code 1106 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1046 Educ Loan (Other) | | -0.1 | | | | | | | | | | |
| 1106 ASLC Rcpts (Other) | | 0.1 | | | | | | | | | | |
| LFD: Technical Adjustment to Match Gov's Bill (Relating to Fund Change from code 1046 to 1106 ((Delete in Subcommittee) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1046 Educ Loan (Other) | | 0.1 | | | | | | | | | | |
| 1106 ASLC Rcpts (Other) | | -0.1 | | | | | | | | | | |

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|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Taxation and Treasury (continued) | | | | | | | | | | | | |
| Treasury Division (continued) | | | | | | | | | | | | |
| AMD: Replace Inactive Code 1046 with 1106 for FY2016 Salary Increases | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1046 Educ Loan (Other) | | -0.1 | | | | | | | | | | |
| 1106 ASLC Rcpts (Other) | | 0.1 | | | | | | | | | | |
| Add Funding for Investment Officer Positions | Inc | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 300.0 | | | | | | | | | | |
| Investment Management of Retiree Health Insurance Fund - Long Term Care | Inc | 11.3 | 0.0 | 0.0 | 11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 11.3 | | | | | | | | | | |
| Investment Management of Public School Trust Fund | Inc | 13.8 | 0.0 | 0.0 | 13.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1066 Pub School (DGF) | | 13.8 | | | | | | | | | | |
| Investment Management of Power Cost Equalization Endowment Fund | Inc | 28.7 | 0.0 | 0.0 | 28.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) | | 28.7 | | | | | | | | | | |
| AMD: Delete Micro/Network Specialist Position in Juneau | Dec | -140.8 | -140.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -64.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -70.0 | | | | | | | | | | |
| 1017 Group Ben (Other) | | -1.6 | | | | | | | | | | |
| 1027 IntAirport (Other) | | -0.3 | | | | | | | | | | |
| 1066 Pub School (DGF) | | -1.5 | | | | | | | | | | |
| 1169 PCE Endow (DGF) | | -2.6 | | | | | | | | | | |
| AMD: Reduction in External Management Fees | Dec | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -250.0 | | | | | | | | | | |
| Personal Services Reduction | 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 | 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 | 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 | 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 | 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 | 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 | 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 | Inc | 3,316.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,316.2 | 0 | 0 | 0 |

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| Taxation and Treasury (continued) | | | | | | | | | | | | |
| Treasury Division (continued) | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,316.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 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 Total * | | 9,858.2 | 6,351.6 | 52.8 | 3,398.9 | 39.8 | 15.1 | 0.0 | 0.0 | 42 | 0 | 0 |
| Unclaimed Property | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 459.7 | 394.5 | 8.2 | 49.3 | 7.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 275.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 184.3 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -0.6 | 0.0 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| FY2016 Salary Increases | 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 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| Maintain Unclaimed Property Program with Program Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -274.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 274.0 | | | | | | | | | | |
| Unclaimed Property - Annual Need | Inc | 110.0 | 0.0 | 0.0 | 110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 110.0 | | | | | | | | | | |
| AMD: Align Authority to Reallocate for Spending Plan | LIT | 0.0 | 4.6 | 0.0 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Replace FY2016 Salary Increases with Program Receipts | FndChg | 0.0 | 0.0 | 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) | | 4.5 | | | | | | | | | | |
| AMD: Replace General Fund with General Fund Program Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.8 | | | | | | | | | | |
| AMD: Replace FY2016 Health Insurance Rate Reduction with Program Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.2 | | | | | | | | | | |
| Remove FY2016 Salary Increases | 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 | 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 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Revenue

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| Taxation and Treasury (continued) | | | | | | | | | | | | |
| Unclaimed Property (continued) | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 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 Total * | | 581.7 | 411.7 | 7.6 | 154.7 | 7.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Alaska Retirement Management Board | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 8,041.2 | 86.2 | 124.0 | 7,823.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 132.5 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 1,640.3 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 4,133.6 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 1,999.1 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 48.1 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 87.6 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -0.3 | 0.0 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Agreement | 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 | | | | | | | | | | |
| AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board | 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 | | | | | | | | | | |
| AMD: Funding for Treasury Division New Investment Officers' Salaries | Inc | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 47.3 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 175.7 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 74.5 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 1.9 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 0.6 | | | | | | | | | | |
| AMD: Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 2,639.0 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | -1,909.6 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | -721.7 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | -7.7 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Revenue

| | 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 Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Agr | 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 | 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 | | | | | | | | | | |
| FY2016 Governor Veto | 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 | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 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 | 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 | | | | | | | | | | |
| HB2001:AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board | 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 Total * | | 8,407.8 | 86.2 | 123.7 | 8,190.4 | 7.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Retirement Management Board Custody and Management Fees | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 43,906.7 | 0.0 | 0.0 | 43,906.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1029 PERS Trust (Other) | | 30,800.0 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 12,600.0 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 350.0 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 156.7 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Revenue

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|------------|----------|----------|
| Taxation and Treasury (continued) | | | | | | | | | | | | |
| Alaska Retirement Management Board Custody and Management Fees (continued) | | | | | | | | | | | | |
| Investment and Custody Fees | Inc | 18,200.0 | 0.0 | 0.0 | 18,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1029 PERS Trust (Other) | | 13,790.4 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 4,262.1 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 117.1 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 30.4 | | | | | | | | | | |
| AMD: Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 26,762.7 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | -20,600.8 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | -6,087.2 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | -74.7 | | | | | | | | | | |
| * Allocation Total * | | 62,106.7 | 0.0 | 0.0 | 62,106.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Permanent Fund Dividend Division | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 8,403.8 | 5,854.7 | 23.1 | 2,456.8 | 69.2 | 0.0 | 0.0 | 0.0 | 70 | 9 | 0 |
| 1005 GF/Prgm (DGF) | | 138.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 20.0 | | | | | | | | | | |
| 1050 PFD Fund (DGF) | | 8,245.5 | | | | | | | | | | |
| FY2016 Salary Increases | 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 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -3.6 | -3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1050 PFD Fund (DGF) | | -3.6 | | | | | | | | | | |
| AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| AMD: Align Authority for Transfer of Investigators | LIT | 0.0 | 221.4 | 0.0 | -221.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Remove FY2016 Salary Increases | 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 | 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 Total * | | 8,521.4 | 6,193.7 | 23.1 | 2,235.4 | 69.2 | 0.0 | 0.0 | 0.0 | 72 | 9 | 0 |
| ** Appropriation Total ** | | 105,376.5 | 26,998.3 | 406.5 | 77,659.4 | 297.2 | 15.1 | 0.0 | 0.0 | 236 | 9 | 1 |
| Child Support Services | | | | | | | | | | | | |
| Child Support Services Division | | | | | | | | | | | | |
| L FY2015 Estimate of Cost Recovery for Paternity Testing Sec21 Ch16 SLA2014 P78 L16 (HB266) (FY2015) | LangCC | 46.0 | 0.0 | 0.0 | 46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 46.0 | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 28,497.9 | 19,109.0 | 44.5 | 9,117.5 | 201.1 | 25.8 | 0.0 | 0.0 | 227 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 17,334.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 8,699.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 664.2 | | | | | | | | | | |
| 1016 CSSD Fed (Fed) | | 1,800.0 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | UnalLoc | -1.8 | 0.0 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Revenue

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|--|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Child Support Services (continued) | | | | | | | | | | | | |
| Child Support Services Division (continued) | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction (continued) | | | | | | | | | | | | |
| | | 1003 G/F Match (UGF) | -1.7 | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | -0.1 | | | | | | | | | |
| | | FY2016 Salary Increases | 396.7 | 396.7 | 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 Health Insurance Rate Reduction | -10.6 | -10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1002 Fed Rcpts (Fed) | -7.0 | | | | | | | | | |
| | | 1003 G/F Match (UGF) | -3.6 | | | | | | | | | |
| L | | Reverse Sec. 21, HB266 - FY15 Estimate of Cost Recovery for CSSD Paternity Testing | -46.0 | 0.0 | 0.0 | -46.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1005 GF/Prgm (DGF) | -46.0 | | | | | | | | | |
| L | | Restore FY16 Estimate of Cost Recovery for Child Support Services Division Paternity Testing | 46.0 | 0.0 | 0.0 | 46.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1005 GF/Prgm (DGF) | 46.0 | | | | | | | | | |
| | | AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| | | AMD: Align Authority for Transfer of Investigators | 0.0 | 350.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | AMD: Reduce Authority to Close Juneau and Wasilla Offices | -11.5 | 0.0 | 0.0 | -11.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1003 G/F Match (UGF) | -11.5 | | | | | | | | | |
| | | AMD: Reduction in Paternity Testing | -4.3 | 0.0 | -4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1003 G/F Match (UGF) | -4.3 | | | | | | | | | |
| | | AMD: Reduce Authority for Law Reimbursable Services Agreement | -255.0 | 0.0 | 0.0 | -255.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1003 G/F Match (UGF) | -255.0 | | | | | | | | | |
| | | AMD: Reduce Authority for Implementation of Pre-Paid Debit Cards as Default Payment Method | -28.0 | 0.0 | 0.0 | -28.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1003 G/F Match (UGF) | -28.0 | | | | | | | | | |
| | | AMD: Reduce Authority due to Completion of Imaging Project | -27.2 | 0.0 | 0.0 | -27.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1003 G/F Match (UGF) | -27.2 | | | | | | | | | |
| | | AMD: Reduction for Criminal Investigations Unit Reimbursable Services Agreement | -20.6 | 0.0 | 0.0 | -20.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1003 G/F Match (UGF) | -20.6 | | | | | | | | | |
| | | AMD: Reduction in Foster Care Cases | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1003 G/F Match (UGF) | -50.0 | | | | | | | | | |
| | | AMD: Reduction for Interactive Voice Response Account Balance System | -54.4 | 0.0 | 0.0 | -54.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1003 G/F Match (UGF) | -54.4 | | | | | | | | | |
| | | AMD: Reduce Authority to Comply with Target Reduction | -156.2 | -156.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1003 G/F Match (UGF) | -156.2 | | | | | | | | | |
| | | Remove FY2016 Salary Increases | -396.7 | -396.7 | 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 | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Revenue

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| Child Support Services (continued) | | | | | | | | | | | | |
| Child Support Services Division (continued) | | | | | | | | | | | | |
| FY2016 Governor Veto | 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 | 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 | 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 Total * | | 28,321.0 | 19,638.9 | 38.4 | 8,416.8 | 201.1 | 25.8 | 0.0 | 0.0 | 230 | 0 | 0 |
| ** Appropriation Total ** | | 28,321.0 | 19,638.9 | 38.4 | 8,416.8 | 201.1 | 25.8 | 0.0 | 0.0 | 230 | 0 | 0 |
| Administration and Support | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 992.5 | 860.6 | 39.4 | 63.6 | 28.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 231.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 186.1 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | 575.1 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -0.9 | 0.0 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.9 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | -45.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2016 Salary Increases | 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 Health Insurance Rate Reduction | SalAdj | -1.4 | -1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.3 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | -0.8 | | | | | | | | | | |
| AMD: Delete Legislative Liaison Position in Juneau | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| AMD: Align Authority to Reallocate for Spending Plan | LIT | 0.0 | -124.0 | 0.0 | 124.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Remove FY2016 Salary Increases | 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 | 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 | 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 | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 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 | 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 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Revenue

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|--------|-----|-----|-----|
| Administration and Support (continued) | | | | | | | | | | | | |
| Commissioner's Office (continued) | | | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | 1,008.7 | 708.7 | 38.5 | 232.6 | 28.9 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 2,243.8 | 2,055.8 | 16.9 | 154.1 | 17.0 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 506.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 972.7 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | 764.8 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -0.5 | 0.0 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| FY2016 Salary Increases | 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 Health Insurance Rate Reduction | SalAdj | -2.4 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.0 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | -0.8 | | | | | | | | | | |
| AMD: Delete Micro/Network Technician II in Anchorage | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| AMD: Align Authority to Reallocate for Spending Plan | LIT | 0.0 | -40.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Remove FY2016 Salary Increases | 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 | 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 | 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 | 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 | 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 Total * | | | | | | | | | | | | |
| | | 2,286.3 | 2,058.8 | 16.4 | 194.1 | 17.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| State Facilities Rent | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 342.0 | 0.0 | 0.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 342.0 | | | | | | | | | | |
| FY2016 Governor Veto | 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 | 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 Total * | | | | | | | | | | | | |
| | | 342.0 | 0.0 | 0.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Natural Gas Commercialization | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Revenue

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| Administration and Support (continued) | | | | | | | | | | | | |
| Natural Gas Commercialization (continued) | | | | | | | | | | | | |
| FY15 Conference Committee (continued) | | | | | | | | | | | | |
| | | 125.0 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | | | | | | | | | | |
| | Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L19 (HB266)) | | | | | | | | | | | |
| | 1236 AK LNG I/A (Other) | 2,500.0 | | | | | | | | | | |
| | Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) | | | | | | | | | | | |
| | 1236 AK LNG I/A (Other) | -2,500.0 | | | | | | | | | | |
| | Reverse Addition of UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund as OTI | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -125.0 | | | | | | | | | | |
| | AMD: Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY15-FY16) | | | | | | | | | | | |
| | 1236 AK LNG I/A (Other) | 150.0 | | | | | | | | | | |
| | * Allocation Total * | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Criminal Investigations Unit | | | | | | | | | | | | |
| | FY15 Conference Committee | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | 1,660.5 | | | | | | | | | | |
| | FY2016 Salary Increases | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | 30.7 | | | | | | | | | | |
| | FY2016 Health Insurance Rate Reduction | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | -0.9 | | | | | | | | | | |
| | AMD: Transfer to Permanent Fund Dividend Division for Decentralization of Criminal Investigations Staff | | | | | | | | | | | |
| | AMD: Transfer to Child Support Services Division for Decentralization of Criminal Investigations Staff | | | | | | | | | | | |
| | AMD: Transfer to Tax Division for Decentralization of Criminal Investigations Staff | | | | | | | | | | | |
| | AMD: Align Authority to Reallocate Resources for Spending Plan | | | | | | | | | | | |
| | AMD: Reduction in Criminal Investigations Travel | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | -25.0 | | | | | | | | | | |
| | AMD: Reduction in Lease Expenditures | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | -23.0 | | | | | | | | | | |
| | AMD: Delete Investigator II (04-6054) | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | -87.0 | | | | | | | | | | |
| | AMD: Decentralize Criminal Investigations Staff Personal Services | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | -1,149.5 | | | | | | | | | | |
| | Remove FY2016 Salary Increases | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | -30.7 | | | | | | | | | | |
| | HB2001:FY2016 Salary Increases | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | 30.7 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Revenue

| Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Administration and Support (continued) | | | | | | | | | | | |
| Criminal Investigations Unit (continued) | | | | | | | | | | | |
| * Allocation Total * | 405.8 | 235.2 | 5.4 | 150.2 | 15.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ** Appropriation Total ** | 4,192.8 | 3,002.7 | 60.3 | 1,068.9 | 60.9 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| Alaska Mental Health Trust Authority | | | | | | | | | | | |
| Mental Health Trust Operations | | | | | | | | | | | |
| FY15 Conference Committee | 3,956.7 | 2,377.0 | 153.0 | 1,370.5 | 47.2 | 9.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1007 I/A Rcpts (Other) | 30.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | 500.0 | | | | | | | | | | |
| 1094 MHT Admin (Other) | 3,426.7 | | | | | | | | | | |
| Align Authority to Reallocate for Spending Plan | 0.0 | -37.2 | 0.0 | 41.4 | 4.8 | -9.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse Mental Health Trust Recommendation | -3,426.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,426.7 | 0 | 0 | 0 |
| 1094 MHT Admin (Other) | -3,426.7 | | | | | | | | | | |
| FY2016 Salary Increases | 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 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | -4.8 | -4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1094 MHT Admin (Other) | -4.8 | | | | | | | | | | |
| Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget | 3,426.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,426.7 | 0 | 0 | 0 |
| 1094 MHT Admin (Other) | 3,426.7 | | | | | | | | | | |
| Mental Health Trust Continuing - Expand Trust Authority Administrative Budget | 46.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.3 | 0 | 0 | 0 |
| 1094 MHT Admin (Other) | 46.3 | | | | | | | | | | |
| AMD: Align Authority to Approved Mental Health Trust Authority Budget | 0.0 | 65.7 | -8.0 | -26.4 | 15.0 | 0.0 | 0.0 | -46.3 | 0 | 0 | 0 |
| AMD: Reduce Mental Health Trust Funds to Match Trustee Approved Budget | -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 | | | | | | | | | | |
| Remove FY2016 Salary Increases | -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 | 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 Total * | 3,998.2 | 2,400.7 | 145.0 | 1,385.5 | 67.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| Long Term Care Ombudsman Office | | | | | | | | | | | |
| FY15 Conference Committee | 827.8 | 698.6 | 15.3 | 111.9 | 2.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1007 I/A Rcpts (Other) | 415.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | 412.5 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | -1.0 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | -1.0 | | | | | | | | | | |
| Align Authority to Reallocate for Spending Plan | 0.0 | -20.5 | 15.0 | 1.0 | 4.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2016 Salary Increases | 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 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | -1.8 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | -0.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | -1.1 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Revenue

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Alaska Mental Health Trust Authority (continued) | | | | | | | | | | | | |
| Long Term Care Ombudsman Office (continued) | | | | | | | | | | | | |
| MH Trust: Additional Authority to Meet Personal Services Costs Due to Low Turnover and No Vacancy Factor | Inc | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 35.0 | | | | | | | | | | |
| AMD: Align Authority to Continue Existing Service Levels | LIT | 0.0 | 25.0 | 5.2 | 4.8 | 0.0 | 0.0 | 0.0 | -35.0 | 0 | 0 | 0 |
| AMD: Reduce Uncollectable Long Term Care Ombudsman Office Interagency Receipts | Dec | -18.3 | -13.8 | -3.2 | 0.0 | -1.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -18.3 | | | | | | | | | | |
| Remove FY2016 Salary Increases | 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 | 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 Total * | | 856.6 | 702.4 | 31.3 | 117.7 | 5.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ** Appropriation Total ** | | 4,854.8 | 3,103.1 | 176.3 | 1,503.2 | 72.2 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| Alaska Municipal Bond Bank Authority | | | | | | | | | | | | |
| AMBBA Operations | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 845.8 | 170.9 | 9.5 | 661.6 | 3.8 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1104 AMBB Rcpts (Other) | | 845.8 | | | | | | | | | | |
| FY2016 Salary Increases | 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 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1104 AMBB Rcpts (Other) | | -0.1 | | | | | | | | | | |
| Increased Regulatory Costs as a Result of Dodd-Frank Act | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1104 AMBB Rcpts (Other) | | 50.0 | | | | | | | | | | |
| AMD: Align Authority to Reallocate for Spending Plan | LIT | 0.0 | 9.3 | 0.0 | -9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Remove FY2016 Salary Increases | 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 | 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 Total * | | 899.7 | 184.1 | 9.5 | 702.3 | 3.8 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ** Appropriation Total ** | | 899.7 | 184.1 | 9.5 | 702.3 | 3.8 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Alaska Housing Finance Corporation | | | | | | | | | | | | |
| AHFC Operations | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 93,682.3 | 40,732.4 | 1,009.6 | 15,871.7 | 1,978.5 | 290.1 | 33,800.0 | 0.0 | 316 | 23 | 14 |
| 1002 Fed Rcpts (Fed) | | 56,804.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 800.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2,301.3 | | | | | | | | | | |
| 1103 AHFC Rcpts (Other) | | 33,776.4 | | | | | | | | | | |
| Correct Position Type for Laborer (04-062X) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Correct Position Type for Maintenance Mechanic (04-066X) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Correct Position Type for Maintenance Mechanic (04-069X) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Correct Position Type for Laborer (04-083X) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Correct Position Type for Administrative Assistant III (04-036X) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |

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Transaction Detail - FY16 Post-CC St Structure
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Numbers and Language

Agency: Department of Revenue

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|----------------|-----------------|----------------|----------------|-----------------|-----------------|------------|-----------|-----------|
| Alaska Housing Finance Corporation (continued) | | | | | | | | | | | | |
| AHFC Operations (continued) | | | | | | | | | | | | |
| Correct Position Type for Housing Admin Specialist I (04-070X) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Correct Position Type for Construction Inspector (04-493X) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Correct Position Type for Construction Inspector (04-494X) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| FY2016 Salary Increases | 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 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -94.4 | -94.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -37.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -5.2 | | | | | | | | | | |
| 1103 AHFC Rcpts (Other) | | -52.2 | | | | | | | | | | |
| Align Authority to Continue Existing Service Levels | LIT | 0.0 | 293.8 | 0.0 | -315.8 | 22.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Align Authority to Reallocate for Spending Plan | LIT | 0.0 | 0.0 | 0.0 | 0.0 | -22.0 | 22.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cost Control and Operational Efficiencies | 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 | 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 | 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 Total * | | 93,496.3 | 41,868.8 | 1,009.6 | 15,555.9 | 1,978.5 | 312.1 | 33,800.0 | -1,028.6 | 316 | 23 | 14 |
| Anchorage State Office Building | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1103 AHFC Rcpts (Other) | | 100.0 | | | | | | | | | | |
| * Allocation Total * | | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Corporation for Affordable Housing | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 474.0 | 259.5 | 25.0 | 125.0 | 29.5 | 35.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 305.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 168.5 | | | | | | | | | | |
| FY2016 Salary Increases | 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 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.3 | | | | | | | | | | |
| Remove FY2016 Salary Increases | 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 | 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 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Revenue

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|---------|-----------|-------------|----------------|----------|----------|-----|-----|-----|
| Alaska Housing Finance Corporation (continued) | | | | | | | | | | | | |
| Alaska Corporation for Affordable Housing (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 479.4 | 264.9 | 25.0 | 125.0 | 29.5 | 35.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ** Appropriation Total ** | | 94,075.7 | 42,133.7 | 1,034.6 | 15,780.9 | 2,008.0 | 347.1 | 33,800.0 | -1,028.6 | 318 | 23 | 14 |
| Alaska Permanent Fund Corporation | | | | | | | | | | | | |
| APFC Operations | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 12,231.9 | 7,302.0 | 430.0 | 4,319.9 | 100.0 | 80.0 | 0.0 | 0.0 | 38 | 0 | 2 |
| 1105 PF Gross (Other) | | 12,231.9 | | | | | | | | | | |
| FY2016 Salary Increases | 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 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -10.9 | -10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | -10.9 | | | | | | | | | | |
| Transfer to APFC Custody and Management Fees for Performance Management | TrOut | -477.0 | 0.0 | 0.0 | -477.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | -477.0 | | | | | | | | | | |
| Transfer to APFC Custody and Management Fees for Manager Searches | TrOut | -186.0 | 0.0 | 0.0 | -186.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | -186.0 | | | | | | | | | | |
| Transfer to APFC Custody and Management Fees for Investment Systems, Analytics and Data | TrOut | -1,898.5 | 0.0 | 0.0 | -1,898.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | -1,898.5 | | | | | | | | | | |
| Investment Due Diligence and Other Program Travel | Inc | 148.1 | 0.0 | 148.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 148.1 | | | | | | | | | | |
| Increment to Manage Current Information Technology Systems | Inc | 112.5 | 0.0 | 0.0 | 112.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 112.5 | | | | | | | | | | |
| Senior Investment Officer for Real Estate Analysis | Inc | 245.0 | 245.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1105 PF Gross (Other) | | 245.0 | | | | | | | | | | |
| Senior Investment Officer for Implementation of Special Opportunity Internal Investing | Inc | 245.0 | 245.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1105 PF Gross (Other) | | 245.0 | | | | | | | | | | |
| Investment Analyst and Accountant for Implementation of Private Markets Internal Investing | Inc | 289.7 | 240.0 | 27.4 | 0.0 | 22.3 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1105 PF Gross (Other) | | 289.7 | | | | | | | | | | |
| Remove FY2016 Salary Increases | 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 | 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 Total * | | 10,863.8 | 8,185.1 | 605.5 | 1,870.9 | 122.3 | 80.0 | 0.0 | 0.0 | 42 | 0 | 2 |
| ** Appropriation Total ** | | 10,863.8 | 8,185.1 | 605.5 | 1,870.9 | 122.3 | 80.0 | 0.0 | 0.0 | 42 | 0 | 2 |
| Alaska Permanent Fund Corporation Investment Management Fees | | | | | | | | | | | | |
| APFC Investment Management Fees | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 138,575.0 | 0.0 | 0.0 | 138,575.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 138,575.0 | | | | | | | | | | |
| Transfer from APFC Operations for Performance Management | TrIn | 477.0 | 0.0 | 0.0 | 477.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 477.0 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Revenue

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|----------------|------------------|----------------|-------------------|-----------------|-----------------|------------|-----------|-----------|
| Alaska Permanent Fund Corporation Investment Management Fees (continued) | | | | | | | | | | | | |
| APFC Investment Management Fees (continued) | | | | | | | | | | | | |
| Transfer from APFC Operations for Investment Systems, Analytics and Data | TrIn | 1,898.5 | 0.0 | 0.0 | 1,898.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 1,898.5 | | | | | | | | | | |
| Transfer from APFC Operations for Manager Searches | TrIn | 186.0 | 0.0 | 0.0 | 186.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 186.0 | | | | | | | | | | |
| Specialized Consulting Work for Risk Management | Inc | 455.0 | 0.0 | 0.0 | 455.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 455.0 | | | | | | | | | | |
| Performance Measurement | Inc | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 23.0 | | | | | | | | | | |
| Manager Searches | Inc | 94.0 | 0.0 | 0.0 | 94.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 94.0 | | | | | | | | | | |
| Investment Manager Fees | Inc | 9,200.0 | 0.0 | 0.0 | 9,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 9,200.0 | | | | | | | | | | |
| Financial Network Services | Inc | 482.5 | 0.0 | 0.0 | 482.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 482.5 | | | | | | | | | | |
| * Allocation Total * | | 151,391.0 | 0.0 | 0.0 | 151,391.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 151,391.0 | 0.0 | 0.0 | 151,391.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Agency Unallocated Appropriation | | | | | | | | | | | | |
| Agency Unallocated Appropriation | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | -16.7 | 0.0 | -16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -16.7 | | | | | | | | | | |
| Align Authority for Unallocated Reduction | Unalloc | 16.7 | 0.0 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 16.7 | | | | | | | | | | |
| FY2016 Target Reduction | Unalloc | -525.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -525.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -525.0 | | | | | | | -525.0 | | | |
| AMD: Align Authority for FY2016 Unallocated Reduction | Unalloc | 525.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 525.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 525.0 | | | | | | | 525.0 | | | |
| Cost Control and Operational Efficiencies | 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 | | | | | | | -150.0 | | | |
| * Allocation Total * | | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 399,825.3 | 103,245.9 | 2,331.1 | 258,393.4 | 2,765.5 | 468.0 | 33,800.0 | -1,178.6 | 873 | 32 | 17 |
| **** All Agencies Total **** | | 399,825.3 | 103,245.9 | 2,331.1 | 258,393.4 | 2,765.5 | 468.0 | 33,800.0 | -1,178.6 | 873 | 32 | 17 |

Column Definitions

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.