

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		16,745.2	14,401.0	223.1	1,999.6	121.5	0.0	0.0	0.0	123	1	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		18,023.1	14,860.4	219.3	2,770.4	173.0	0.0	0.0	0.0	125	1	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		18,023.1	14,717.7	219.3	2,913.1	173.0	0.0	0.0	0.0	125	0	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
FY16 Adjusted Base Total		17,467.0	14,915.4	219.3	2,159.3	173.0	0.0	0.0	0.0	125	0	2
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
FY16 Governor Request Total		17,617.0	14,915.4	219.3	2,309.3	173.0	0.0	0.0	0.0	125	0	2

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		10,123.1	6,147.5	40.6	3,880.1	39.8	15.1	0.0	0.0	40	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		10,120.3	6,147.5	37.8	3,880.1	39.8	15.1	0.0	0.0	40	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		10,120.3	6,147.5	37.8	3,880.1	39.8	15.1	0.0	0.0	41	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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
FY16 Adjusted Base Total		10,250.4	6,277.6	37.8	3,880.1	39.8	15.1	0.0	0.0	43	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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 ACPE 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 ACPE 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

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * * (continued)												
LFD: Technical Adjustment to Match Gov's Bill (Relating to Fund Change from code 1046 to 1106 (Delete in Subcommittee) (continued)												
1046 Educ Loan (Other)		0.1										
1106 ACPE Rcpts (Other)		-0.1										
Move State Investment Officer Salaries to Market	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										
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										
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										
FY16 Governor Request Total		10,931.2	6,904.6	37.8	3,933.9	39.8	15.1	0.0	0.0	43	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		459.7	394.5	8.2	49.3	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		459.1	394.5	7.6	49.3	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		459.1	394.5	7.6	49.3	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		467.2	402.6	7.6	49.3	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
FY16 Governor Request Total		577.2	402.6	7.6	159.3	7.7	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		8,041.2	86.2	124.0	7,823.5	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		8,040.9	86.2	123.7	7,823.5	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		8,040.9	86.2	123.7	7,823.5	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		8,040.9	86.2	123.7	7,823.5	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		8,040.9	86.2	123.7	7,823.5	7.5	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
FY16 Governor Request Total		18,200.0	0.0	0.0	18,200.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		8,403.8	5,854.7	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		8,403.8	5,854.7	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		8,403.8	5,854.7	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		8,521.4	5,972.3	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		8,521.4	5,972.3	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Estimate of Cost Recovery for Paternity Testing Sec21 Ch16	LangCC	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P78 L16 (HB266) (FY2015)												
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										
FY15 Conference Committee Total		28,543.9	19,109.0	44.5	9,163.5	201.1	25.8	0.0	0.0	227	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unallocc	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		28,542.1	19,109.0	42.7	9,163.5	201.1	25.8	0.0	0.0	227	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		28,542.1	19,109.0	42.7	9,163.5	201.1	25.8	0.0	0.0	227	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.6	-10.6	0.0	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										
FY16 Adjusted Base Total		28,928.2	19,495.1	42.7	9,163.5	201.1	25.8	0.0	0.0	227	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse Sec. 21, HB266 - FY15 Estimate of Cost Recovery for CSSD Paternity Testing	OTI	-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										
L Restore FY16 Estimate of Cost Recovery for Child Support Services Division Paternity Testing	IncM	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										
FY16 Governor Request Total		28,928.2	19,495.1	42.7	9,163.5	201.1	25.8	0.0	0.0	227	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		992.5	860.6	39.4	63.6	28.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		991.6	860.6	38.5	63.6	28.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		991.6	815.6	38.5	108.6	28.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		1,008.0	832.0	38.5	108.6	28.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,008.0	832.0	38.5	108.6	28.9	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		2,243.8	2,055.8	16.9	154.1	17.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		2,243.3	2,055.8	16.4	154.1	17.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,243.3	2,055.8	16.4	154.1	17.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		2,285.8	2,098.3	16.4	154.1	17.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,285.8	2,098.3	16.4	154.1	17.0	0.0	0.0	0.0	18	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 342.0	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY15 Conference Committee Total		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L19 (HB266))	FisNot15	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)		2,500.0										
FY15 Authorized Total		2,625.0	0.0	0.0	2,625.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,625.0	0.0	0.0	2,625.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266))	OTI	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
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	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,660.5	1,415.6	50.4	169.5	25.0	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts (Other)		1,660.5										
FY15 Conference Committee Total		1,660.5	1,415.6	50.4	169.5	25.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,660.5	1,415.6	50.4	169.5	25.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,660.5	1,415.6	50.4	169.5	25.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.9										
FY16 Adjusted Base Total		1,690.3	1,445.4	50.4	169.5	25.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,690.3	1,445.4	50.4	169.5	25.0	0.0	0.0	0.0	13	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	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										
FY15 Conference Committee Total		3,956.7	2,377.0	153.0	1,370.5	47.2	9.0	0.0	0.0	16	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		3,956.7	2,377.0	153.0	1,370.5	47.2	9.0	0.0	0.0	16	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-37.2	0.0	41.4	4.8	-9.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,956.7	2,339.8	153.0	1,411.9	52.0	0.0	0.0	0.0	16	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
Reverse Mental Health Trust Recommendation	OTI	-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	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
FY16 Adjusted Base Total		575.2	2,385.0	153.0	1,411.9	52.0	0.0	0.0	-3,426.7	16	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	IncM	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	Inc	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										
FY16 Governor Request Total		4,048.2	2,385.0	153.0	1,411.9	52.0	0.0	0.0	46.3	16	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	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										
FY15 Conference Committee Total		827.8	698.6	15.3	111.9	2.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-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										
FY15 Authorized Total		826.8	698.6	14.3	111.9	2.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-20.5	15.0	1.0	4.5	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		826.8	678.1	29.3	112.9	6.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
FY16 Adjusted Base Total		839.9	691.2	29.3	112.9	6.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
FY16 Governor Request Total		874.9	691.2	29.3	112.9	6.5	0.0	0.0	35.0	6	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		845.8	170.9	9.5	661.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		845.8	170.9	9.5	661.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		845.8	170.9	9.5	661.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		849.7	174.8	9.5	661.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
FY16 Governor Request Total		899.7	174.8	9.5	711.6	3.8	0.0	0.0	0.0	1	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		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
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		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
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
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
FY15 Management Plan Total		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
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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
FY16 Adjusted Base Total		94,524.9	41,868.8	1,009.6	15,555.9	2,000.5	290.1	33,800.0	0.0	316	23	14
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		94,524.9	41,868.8	1,009.6	15,555.9	2,000.5	290.1	33,800.0	0.0	316	23	14

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
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										
FY15 Conference Committee Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		474.0	259.5	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		474.0	259.5	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		474.0	259.5	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		12,231.9	7,302.0	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		12,231.9	7,302.0	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		12,231.9	7,302.0	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		9,823.5	7,455.1	430.0	1,758.4	100.0	80.0	0.0	0.0	38	0	2
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
Salary Management Program Performance Based Increment	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										
FY16 Governor Request Total		11,153.8	8,475.1	605.5	1,870.9	122.3	80.0	0.0	0.0	42	0	2

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation Investment Management Fees
Allocation: APFC Investment Management Fees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		138,575.0	0.0	0.0	138,575.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		138,575.0	0.0	0.0	138,575.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		138,575.0	0.0	0.0	138,575.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
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										
FY16 Adjusted Base Total		141,136.5	0.0	0.0	141,136.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
FY16 Governor Request Total		151,391.0	0.0	0.0	151,391.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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			
FY16 Governor Request Total		-525.0	0.0	0.0	0.0	0.0	0.0	0.0	-525.0	0	0	0

Column Definitions

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.