

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovEndorsed**

Numbers and Language Differences Agencies: Rev

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Restore 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	16GovEndorsed	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
AMD: Align Authority for Transfer of Investigators	16GovEndorsed	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	16GovEndorsed	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 1236 AK LNG I/A (Other) -150.0	16GovEndorsed	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Petroleum Policy Analyst and Commercial Analyst Positions 1004 Gen Fund (UGF) -325.6	16GovEndorsed	Dec	-325.6	-325.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Delete Additional 6 Positions Estimated to Have the Least Impact on Division Operations 1004 Gen Fund (UGF) -587.5	16GovEndorsed	Dec	-587.5	-587.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
AMD: Eliminate Film Office Positions thereby Terminating the Program via the Budget (~\$20 million Savings in Tax Credits) 1004 Gen Fund (UGF) -346.7	16GovEndorsed	Dec	-346.7	-346.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
AMD: Reduce Authority to Comply with Target Reduction 1004 Gen Fund (UGF) -43.2	16GovEndorsed	Dec	-43.2	0.0	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1,303.0	-697.0	-20.0	-586.0	0.0	0.0	0.0	0.0	-5	0	-1
Treasury Division													
Technical Adjustment to Change Fund Code from 1046 to 1106 1046 Educ Loan (Other) -55.0 1106 ACPE Rcpts (Other) 55.0	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Technical Adjustment to Change Inactive Fund Code 1046 to Code 1106 1046 Educ Loan (Other) -0.1 1106 ACPE Rcpts (Other) 0.1	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Technical Adjustment to Match Gov's Bill (Relating to Fund Change from code 1046 to 1106 ((Delete in Subcommittee) 1046 Educ Loan (Other) 0.1	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Taxation and Treasury (continued)													
Treasury Division (continued)													
LFD: Technical Adjustment to Match Gov's Bill (Relating to Fund Change from code 1046 to 1106 ((Delete in Subcommittee) (continued)													
			1106 ACPE Rcpts (Other)	-0.1									
	16GovEndorsed	FndChg	AMD: Replace Inactive Code 1046 with 1106 for FY2016 Salary Increases	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									
	16GovEndorsed	Inc	Add Funding for Investment Officer Positions	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	300.0									
	16GovEndorsed	Inc	Move State Investment Officer Salaries to Market	327.0	327.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	327.0									
	16GovEndorsed	Inc	Investment Management of Retiree Health Insurance Fund - Long Term Care	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0	0	0
			1017 Group Ben (Other)	11.3									
	16GovEndorsed	Inc	Investment Management of Public School Trust Fund	13.8	0.0	0.0	13.8	0.0	0.0	0.0	0	0	0
			1066 Pub School (DGF)	13.8									
	16GovEndorsed	Inc	Investment Management of Power Cost Equalization Endowment Fund	28.7	0.0	0.0	28.7	0.0	0.0	0.0	0	0	0
			1169 PCE Endow (DGF)	28.7									
	16GovEndorsed	Dec	AMD: Delete Micro/Network Specialist Position in Juneau	-140.8	-140.8	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									
	16GovEndorsed	Dec	AMD: Reduction in External Management Fees	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-250.0									
			* Allocation Difference *	290.0	486.2	0.0	-196.2	0.0	0.0	0.0	-1	0	0
Unclaimed Property													
	16GovEndorsed	FndChg	Maintain Unclaimed Property Program with Program Receipts	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									
	16GovEndorsed	Inc	Unclaimed Property - Annual Need	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	110.0									
	16GovEndorsed	LIT	AMD: Align Authority to Reallocate for Spending Plan	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0	0	0

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Taxation and Treasury (continued)													
Unclaimed Property (continued)													
AMD: Replace FY2016 Salary Increases with Program Receipts	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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										
* Allocation Difference *			110.0	4.6	0.0	105.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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: Funding to Bring Treasury Division Investment Officers' Salaries to Market	16GovEndorsed	Inc	327.0	0.0	0.0	327.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			51.6										
1029 PERS Trust (Other)			191.5										
1034 Teach Ret (Other)			81.2										

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Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
AMD: Funding to Bring Treasury Division Investment Officers' Salaries to Market (continued)													
			1042 Jud Retire (Other)	2.1									
			1045 Nat Guard (Other)	0.6									
	16GovEndorsed	FndChg	AMD: Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	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									
			* Allocation Difference *	693.9	0.0	0.0	693.9	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
	16GovEndorsed	Inc	Investment and Custody Fees	18,200.0	0.0	0.0	18,200.0	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									
	16GovEndorsed	FndChg	AMD: Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	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 Difference *	18,200.0	0.0	0.0	18,200.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
	16GovEndorsed	TrIn	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	2	0	0
	16GovEndorsed	LIT	AMD: Align Authority for Transfer of Investigators	0.0	221.4	0.0	-221.4	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	0.0	221.4	0.0	-221.4	0.0	0.0	0.0	2	0	0
			** Appropriation Difference **	17,990.9	15.2	-20.0	17,995.7	0.0	0.0	0.0	-4	0	-1
Child Support Services													
Child Support Services Division													
	16GovEndorsed	OTI	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									

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Child Support Services (continued)													
Child Support Services Division (continued)													
L	Restore FY16 Estimate of Cost Recovery for Child Support Services Division Paternity Testing	16GovEndorsed	IncM	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	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	AMD: Align Authority for Transfer of Investigators	16GovEndorsed	LIT	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	16GovEndorsed	Dec	-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	16GovEndorsed	Dec	-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	16GovEndorsed	Dec	-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	16GovEndorsed	Dec	-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	16GovEndorsed	Dec	-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	16GovEndorsed	Dec	-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	16GovEndorsed	Dec	-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	16GovEndorsed	Dec	-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	16GovEndorsed	Dec	-156.2	-156.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)		-156.2										
	* Allocation Difference *			-607.2	143.8	-4.3	-746.7	0.0	0.0	0.0	3	0	0
	** Appropriation Difference **			-607.2	143.8	-4.3	-746.7	0.0	0.0	0.0	3	0	0
Administration and Support													
Commissioner's Office													
	AMD: Delete Legislative Liaison Position in Juneau	16GovEndorsed	PosAdj	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	16GovEndorsed	LIT	0.0	-124.0	0.0	124.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Commissioner's Office (continued)													
* Allocation Difference *			0.0	-124.0	0.0	124.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
AMD: Delete Micro/Network Technician II in Anchorage	16GovEndorsed	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	16GovEndorsed	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	-1	0	0
Natural Gas Commercialization													
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)	16GovEndorsed	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
AMD: Transfer to Permanent Fund Dividend Division for Decentralization of Criminal Investigations Staff	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Transfer to Child Support Services Division for Decentralization of Criminal Investigations Staff	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
AMD: Transfer to Tax Division for Decentralization of Criminal Investigations Staff	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
AMD: Align Authority to Reallocate Resources for Spending Plan	16GovEndorsed	LIT	0.0	0.0	-20.0	30.0	-10.0	0.0	0.0	0.0	0	0	0
AMD: Reduction in Criminal Investigations Travel	16GovEndorsed	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-25.0										
AMD: Reduction in Lease Expenditures	16GovEndorsed	Dec	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-23.0										
AMD: Delete Investigator II (04-6054)	16GovEndorsed	Dec	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-87.0										
AMD: Decentralize Criminal Investigations Staff Personal Services	16GovEndorsed	Dec	-1,149.5	-1,123.2	0.0	-26.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,149.5										
* Allocation Difference *			-1,284.5	-1,210.2	-45.0	-19.3	-10.0	0.0	0.0	0.0	-11	0	0
** Appropriation Difference **			-1,134.5	-1,374.2	-45.0	294.7	-10.0	0.0	0.0	0.0	-13	0	0

Alaska Mental Health Trust Authority

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Alaska Mental Health Trust Authority (continued)													
Mental Health Trust Operations													
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	16GovEndorsed	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	16GovEndorsed	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										
AMD: Align Authority to Approved Mental Health Trust Authority Budget	16GovEndorsed	LIT	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	16GovEndorsed	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			-50.0										
* Allocation Difference *			3,423.0	15.7	-8.0	-26.4	15.0	0.0	0.0	3,426.7	0	0	0
Long Term Care Ombudsman Office													
MH Trust: Additional Authority to Meet Personal Services Costs Due to Low Turnover and No Vacancy Factor	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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										
* Allocation Difference *			16.7	11.2	2.0	4.8	-1.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,439.7	26.9	-6.0	-21.6	13.7	0.0	0.0	3,426.7	0	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
Increased Regulatory Costs as a Result of Dodd-Frank Act	16GovEndorsed	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	16GovEndorsed	LIT	0.0	9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			50.0	9.3	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			50.0	9.3	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
AMD: Align Authority to Reallocate for Spending Plan	16GovEndorsed	LIT	0.0	0.0	0.0	0.0	-22.0	22.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	-22.0	22.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	-22.0	22.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovEndorsed**

Numbers and Language Differences Agencies: Rev

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation													
APFC Operations													
Investment Due Diligence and Other Program Travel	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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										
* Allocation Difference *			1,330.3	1,020.0	175.5	112.5	22.3	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			1,330.3	1,020.0	175.5	112.5	22.3	0.0	0.0	0.0	4	0	0
Alaska Permanent Fund Corporation Investment Management Fees													
APFC Investment Management Fees													
Specialized Consulting Work for Risk Management	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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 Difference *			10,254.5	0.0	0.0	10,254.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10,254.5	0.0	0.0	10,254.5	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16GovEndorsed	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										
AMD: Align Authority for FY2016 Unallocated Reduction	16GovEndorsed	Unalloc	525.0	0.0	0.0	0.0	0.0	0.0	0.0	525.0	0	0	0

**2015 Legislature - Operating Budget
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Numbers and Language Differences Agencies: Rev

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
AMD: Align Authority for FY2016 Unallocated													
Reduction (continued)													
1004 Gen Fund (UGF)			525.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			31,323.7	-159.0	100.2	27,929.8	4.0	22.0	0.0	3,426.7	-10	0	-1
**** All Agencies Difference ****			31,323.7	-159.0	100.2	27,929.8	4.0	22.0	0.0	3,426.7	-10	0	-1

Column Definitions

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.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,