

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
2nd HB2001 T 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												
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										
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										
* Allocation Total *		10,074.3	322.6	0.0	0.0	0.0	0.0	0.0	9,751.7	0	0	0
Treasury Division												
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										
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
1004 Gen Fund (UGF)		3,316.2										
* Allocation Total *		3,453.8	137.6	0.0	0.0	0.0	0.0	0.0	3,316.2	0	0	0
Unclaimed Property												
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 *		8.4	8.4	0.0	0.0	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	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										

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Taxation and Treasury (continued)												
Alaska Retirement Management Board (continued)												
AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board (continued)												
1034 Teach Ret (Other)		-0.9										
1042 Jud Retire (Other)		-0.1										
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										
* Allocation Total *		162.8	0.0	0.0	66.9	0.0	0.0	0.0	95.9	0	0	0
Permanent Fund Dividend Division												
FY2016 Salary Increases												
1005 GF/Prgm (DGF)	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		119.3										
* Allocation Total *		121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		13,820.5	589.8	0.0	66.9	0.0	0.0	0.0	13,163.8	0	0	0
Child Support Services												
Child Support Services Division												
FY2016 Salary Increases												
1002 Fed Rcpts (Fed)	SalAdj	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		134.2										
1004 Gen Fund (UGF)		0.6										
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										
* Allocation Total *		6,743.0	396.7	0.0	0.0	0.0	0.0	0.0	6,346.3	0	0	0
** Appropriation Total **		6,743.0	396.7	0.0	0.0	0.0	0.0	0.0	6,346.3	0	0	0
Administration and Support												
Commissioner's Office												
FY2016 Salary Increases												
1004 Gen Fund (UGF)	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.8										
1133 CSSD Admin (Fed)		9.7										
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										
* Allocation Total *		185.2	17.8	0.0	0.0	0.0	0.0	0.0	167.4	0	0	0
Administrative Services												
FY2016 Salary Increases												
1004 Gen Fund (UGF)	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.3										
1133 CSSD Admin (Fed)		15.1										
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										

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Administration and Support (continued)												
Administrative Services (continued)												
* Allocation Total *		411.6	44.9	0.0	0.0	0.0	0.0	0.0	366.7	0	0	0
State Facilities Rent												
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 *		248.0	0.0	0.0	0.0	0.0	0.0	0.0	248.0	0	0	0
Criminal Investigations Unit												
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										
* Allocation Total *		30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		875.5	93.4	0.0	0.0	0.0	0.0	0.0	782.1	0	0	0
Alaska Mental Health Trust Authority												
Mental Health Trust Operations												
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										
* Allocation Total *		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office												
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 *		14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority												
AMBBA Operations												
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 *		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation												
AHFC Operations												
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 *		937.0	937.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Corporation for Affordable Housing												
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										

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Alaska Housing Finance Corporation (continued)												
Alaska Corporation for Affordable Housing (continued)												
* Allocation Total *		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		943.0	943.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation												
APFC Operations												
FY2016 Salary Increases												
1105 PF Gross (Other)		164.0										
* Allocation Total *		164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		22,614.9	2,255.8	0.0	66.9	0.0	0.0	0.0	20,292.2	0	0	0
**** All Agencies Total ****		22,614.9	2,255.8	0.0	66.9	0.0	0.0	0.0	20,292.2	0	0	0

Column Definitions

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.