

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	15,900.7	13,955.1	199.3	1,573.3	173.0	0.0	0.0	0.0	118	0	1
1004 Gen Fund (UGF)		13,957.5										
1005 GF/Prgm (DGF)		765.5										
1061 CIP Rcpts (Other)		945.8										
1105 PF Gross (Other)		93.6										
1108 Stat Desig (Other)		138.3										
FY16 Conference Committee Total		15,900.7	13,955.1	199.3	1,573.3	173.0	0.0	0.0	0.0	118	0	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		15,900.7	13,955.1	199.3	1,573.3	173.0	0.0	0.0	0.0	118	0	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-359.0	-74.3	496.3	-63.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		15,900.7	13,596.1	125.0	2,069.6	110.0	0.0	0.0	0.0	118	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-304.2	-304.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-304.2										
FY17 Adjusted Base Total		15,596.5	13,291.9	125.0	2,069.6	110.0	0.0	0.0	0.0	118	0	1
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	304.2	304.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		304.2										
Reduce Personal Services Authorization	Dec	-530.4	-530.4	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-530.4										
Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan	Dec	-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.1										
Furlough for Exempt and Partially-Exempt Employees	Dec	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.5										
FY17 Governor Request Total		15,333.7	13,052.2	125.0	2,046.5	110.0	0.0	0.0	0.0	112	0	1

2016 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	9,528.2	6,351.6	37.8	3,083.9	39.8	15.1	0.0	0.0	42	0	0
1004 Gen Fund (UGF)		4,635.6										
1007 I/A Rcpts (Other)		4,228.7										
1017 Group Ben (Other)		95.0										
1027 IntAirport (Other)		34.4										
1046 Educ Loan (Other)		0.1										
1066 Pub School (DGF)		124.4										
1106 ASLC Rcpts (Other)		55.1										
1169 PCE Endow (DGF)		354.9										
FY16 Conference Committee Total		9,528.2	6,351.6	37.8	3,083.9	39.8	15.1	0.0	0.0	42	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
MUNI BOND BK;REG HEALTH ORGS; JT ACT AGENCY Ch28 SLA2015 (SB46) (Sec2 Ch23 SLA2015 P44 L18 (HB72))	FisNot16	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										
Reduce Authority Due to New FY2016 Cost Allocation Plan	Unalloc	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										
Reduce Authority Due to New FY2016 Cost Allocation Plan	Unalloc	-532.2	0.0	0.0	-532.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-532.2										
FY16 Authorized Total		9,310.4	6,351.6	52.8	2,851.1	39.8	15.1	0.0	0.0	42	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	315.0	0.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		9,310.4	6,666.6	52.8	2,536.1	39.8	15.1	0.0	0.0	42	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.9										
Transfer Municipal Bond Bank Fiscal Note (Ch28 SLA2015 (SB46)) to AMBBA- Placed in Treasury Division in Error in FY16	TrOut	-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										
FY17 Adjusted Base Total		8,917.5	6,603.7	37.8	2,221.1	39.8	15.1	0.0	0.0	42	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.9										
Reduce Personal Services Authorization	Dec	-55.5	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-55.5										
Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
Reduce Authorization for Alaska Student Loan Corporation Funds Management	Dec	-55.2	0.0	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)		-0.1										
1106 ASLC Rcpts (Other)		-55.1										
Furlough for Exempt and Partially-Exempt Employees	Dec	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 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 FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
Furlough for Exempt and Partially-Exempt Employees (continued)												
1004 Gen Fund (UGF)		-19.6										
Add Investment Officer and Support Positions	Inc	711.5	711.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		709.5										
1017 Group Ben (Other)		0.7										
1169 PCE Endow (DGF)		1.3										
Move Investment Officer Salaries to Market	Inc	857.8	857.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		832.7										
1017 Group Ben (Other)		13.2										
1169 PCE Endow (DGF)		11.9										
FY17 Governor Request Total		10,416.6	8,160.8	37.8	2,163.1	39.8	15.1	0.0	0.0	43	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	581.7	411.7	7.6	154.7	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		4.5										
1005 GF/Prgm (DGF)		577.2										
FY16 Conference Committee Total		581.7	411.7	7.6	154.7	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		581.7	411.7	7.6	154.7	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		581.7	411.7	7.6	154.7	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority to Continue Existing Service Levels	LIT	0.0	5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		577.2	413.1	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
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)		-4.5										
1005 GF/Prgm (DGF)		4.5										
FY17 Governor Request Total		581.7	417.6	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,407.8	86.2	123.7	8,190.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		134.4										
1017 Group Ben (Other)		4,337.7										
1029 PERS Trust (Other)		2,437.2										
1034 Teach Ret (Other)		1,367.5										
1042 Jud Retire (Other)		42.7										
1045 Nat Guard (Other)		88.3										
FY16 Conference Committee Total		8,407.8	86.2	123.7	8,190.4	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Authority No Longer Needed for Defined Contribution Plans	Unalloc	-134.4	0.0	0.0	-134.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-134.4										
FY16 Authorized Total		8,273.4	86.2	123.7	8,056.0	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		8,273.4	86.2	123.7	8,056.0	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY17 Adjusted Base Total		8,271.2	86.2	123.7	8,053.8	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
Funding for New Treasury Division Investment Officer and Support Positions	Inc	709.5	0.0	0.0	709.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		346.6										
1029 PERS Trust (Other)		224.3										
1034 Teach Ret (Other)		134.2										
1042 Jud Retire (Other)		3.5										
1045 Nat Guard (Other)		0.9										
Support Costs for New Treasury Division Positions	Inc	117.5	0.0	20.0	72.5	25.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		57.4										
1029 PERS Trust (Other)		37.0										
1034 Teach Ret (Other)		22.3										
1042 Jud Retire (Other)		0.6										
1045 Nat Guard (Other)		0.2										
Funding to Move Treasury Division Investment Officer Salaries to Market	Inc	832.7	0.0	0.0	832.7	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		406.8										
1029 PERS Trust (Other)		263.1										
1034 Teach Ret (Other)		157.5										
1042 Jud Retire (Other)		4.2										
1045 Nat Guard (Other)		1.1										

**2016 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>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
FY17 Governor Request Total		9,933.1	86.2	143.7	9,670.7	32.5	0.0	0.0	0.0	0	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	62,106.7	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		26,762.7										
1029 PERS Trust (Other)		23,989.6										
1034 Teach Ret (Other)		10,774.9										
1042 Jud Retire (Other)		392.4										
1045 Nat Guard (Other)		187.1										
FY16 Conference Committee Total		62,106.7	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		62,106.7	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		62,106.7	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		62,106.7	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		62,106.7	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,521.4	6,193.7	23.1	2,235.4	69.2	0.0	0.0	0.0	72	9	0
1005 GF/Prgm (DGF)		140.2										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (DGF)		8,361.2										
FY16 Conference Committee Total		8,521.4	6,193.7	23.1	2,235.4	69.2	0.0	0.0	0.0	72	9	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		8,521.4	6,193.7	23.1	2,235.4	69.2	0.0	0.0	0.0	72	9	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		8,521.4	6,193.7	23.1	2,235.4	69.2	0.0	0.0	0.0	72	9	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		8,521.4	6,193.7	23.1	2,235.4	69.2	0.0	0.0	0.0	72	9	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Utilize 7% Coordination Fees Collected under AS 43.23.062(m) - Pick Click Give Program	Inc	232.8	0.0	0.0	232.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		232.8										
FY17 Governor Request Total		8,754.2	6,193.7	23.1	2,468.2	69.2	0.0	0.0	0.0	72	9	0

**2016 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	28,275.0	19,638.9	38.4	8,370.8	201.1	25.8	0.0	0.0	230	0	0
1002 Fed Rcpts (Fed)		17,589.3										
1003 G/F Match (UGF)		8,221.0										
1004 Gen Fund (UGF)		664.7										
1016 CSSD Fed (Fed)		1,800.0										
L FY16 Conference Committee	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										
FY16 Conference Committee Total		28,321.0	19,638.9	38.4	8,416.8	201.1	25.8	0.0	0.0	230	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		28,321.0	19,638.9	38.4	8,416.8	201.1	25.8	0.0	0.0	230	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		28,321.0	19,638.9	38.4	8,416.8	201.1	25.8	0.0	0.0	230	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-134.8	-134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-134.2										
1004 Gen Fund (UGF)		-0.6										
L Reverse FY2016 Cost Recovery for Child Support Services Division	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
Paternity Testing												
1005 GF/Prgm (DGF)		-46.0										
L FY2017 Estimate of Cost Recovery for Child Support Services Division	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
Paternity Testing												
1005 GF/Prgm (DGF)		46.0										
FY17 Adjusted Base Total		28,186.2	19,504.1	38.4	8,416.8	201.1	25.8	0.0	0.0	230	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	134.8	134.8	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										
Reduce Personal Services Authorization	Dec	-651.2	-651.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-429.8										
1003 G/F Match (UGF)		-221.4										
Furlough for Exempt and Partially-Exempt Employees	Dec	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1003 G/F Match (UGF)		-1.3										
FY17 Governor Request Total		27,666.0	18,983.9	38.4	8,416.8	201.1	25.8	0.0	0.0	225	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,008.7	708.7	38.5	232.6	28.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		235.1										
1007 I/A Rcpts (Other)		189.6										
1133 CSSD Admin (Fed)		584.0										
FY16 Conference Committee Total		1,008.7	708.7	38.5	232.6	28.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,008.7	708.7	38.5	232.6	28.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,008.7	708.7	38.5	232.6	28.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
Align Authority to Continue Existing Service Levels	LIT	0.0	114.0	0.0	-114.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		1,004.4	818.4	38.5	118.6	28.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
Furlough for Exempt and Partially-Exempt Employees	Dec	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
FY17 Governor Request Total		1,007.3	821.3	38.5	118.6	28.9	0.0	0.0	0.0	5	0	0

**2016 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
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	2,286.3	2,058.8	16.4	194.1	17.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		516.2										
1007 I/A Rcpts (Other)		991.0										
1133 CSSD Admin (Fed)		779.1										
FY16 Conference Committee Total		2,286.3	2,058.8	16.4	194.1	17.0	0.0	0.0	0.0	17	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		2,286.3	2,058.8	16.4	194.1	17.0	0.0	0.0	0.0	17	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		2,286.3	2,058.8	16.4	194.1	17.0	0.0	0.0	0.0	17	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.5										
Delete Accounting Technician II Position (04-1008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Continue Existing Service Levels	LIT	0.0	-24.1	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		2,275.8	2,024.2	16.4	218.2	17.0	0.0	0.0	0.0	16	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
Furlough for Exempt and Partially-Exempt Employees	Dec	-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										
FY17 Governor Request Total		2,285.8	2,034.2	16.4	218.2	17.0	0.0	0.0	0.0	16	0	0

**2016 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>
		* * * FY16 Conference Committee * * *										
FY16 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										
FY16 Conference Committee Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	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 Conference Committee Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY2015)	OTI	-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										
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Support Staff for the Alaska Liquefied Natural Gas Project	IncOTI	176.7	111.7	50.0	15.0	0.0	0.0	0.0	0.0	0	0	1
1241 GF/LNG (UGF)		176.7										
Legal and Consulting Services for the Alaska Liquefied Natural Gas Project	IncOTI	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)		1,700.0										
FY17 Governor Request Total		1,876.7	111.7	50.0	1,715.0	0.0	0.0	0.0	0.0	0	0	1
* * * FY16 RPLs + Supplementals * * *												
L AK Liquefied Natural Gas Project Support, contingent on adoption of work program & budget by 12/31/15	Cntngt	1,045.5	458.5	40.0	500.0	47.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)		1,045.5										
FY16 RPLs + Supplementals Total		1,045.5	458.5	40.0	500.0	47.0	0.0	0.0	0.0	0	0	0

**2016 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>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	405.8	235.2	5.4	150.2	15.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		405.8										
FY16 Conference Committee Total		405.8	235.2	5.4	150.2	15.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		405.8	235.2	5.4	150.2	15.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		405.8	235.2	5.4	150.2	15.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		405.8	235.2	5.4	150.2	15.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		405.8	235.2	5.4	150.2	15.0	0.0	0.0	0.0	2	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,998.2	2,400.7	145.0	1,385.5	67.0	0.0	0.0	0.0	16	0	0
1007 I/A Rcpts (Other)		30.0										
1037 GF/MH (UGF)		500.0										
1094 MHT Admin (Other)		3,468.2										
FY16 Conference Committee Total		3,998.2	2,400.7	145.0	1,385.5	67.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,998.2	2,400.7	145.0	1,385.5	67.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-12.5	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		3,998.2	2,388.2	145.0	1,398.0	67.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-3,468.2	-2,400.7	-145.0	-855.5	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-3,468.2										
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	IncM	3,468.2	2,400.7	145.0	855.5	67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		3,468.2										
FY17 Adjusted Base Total		3,998.2	2,388.2	145.0	1,398.0	67.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Mental Health Trust - FY17 Budget Increase	Inc	143.8	72.5	-30.0	7.3	6.0	88.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		143.8										
FY17 Governor Request Total		4,142.0	2,460.7	115.0	1,405.3	73.0	88.0	0.0	0.0	16	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	856.6	702.4	31.3	117.7	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		402.4										
1037 GF/MH (UGF)		454.2										
FY16 Conference Committee Total		856.6	702.4	31.3	117.7	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		856.6	702.4	31.3	117.7	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		856.6	701.8	31.3	118.3	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-8.8										
Align Authority to Continue Existing Service Levels	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		847.8	693.4	31.3	117.9	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		8.8										
FY17 Governor Request Total		856.6	702.2	31.3	117.9	5.2	0.0	0.0	0.0	6	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	899.7	184.1	9.5	702.3	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other) 899.7												
FY16 Conference Committee Total		899.7	184.1	9.5	702.3	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		899.7	184.1	9.5	702.3	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		899.7	184.1	9.5	702.3	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Municipal Bond Bank Fiscal Note (Ch28 SLA2015 (SB46)) to AMBBA - Placed in Treasury Division in Error in FY16	TrIn	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												
Reduce MUNI BOND BK;REG HEALTH ORGS;JT ACT Ch23 SLA2015 (SB46) (Sec2 Ch23 SLA2015 P44 L15-19 (HB72)) (FY16 - FY21)	OTI	-225.0	0.0	-10.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -225.0												
Align Authority to Continue Existing Service Levels	LIT	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		1,004.7	208.0	14.5	778.4	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,004.7	208.0	14.5	778.4	3.8	0.0	0.0	0.0	1	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		57,071.0										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		2,349.8										
1103 AHFC Rcpts (Other)		33,275.5										
FY16 Conference Committee 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
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Allocate Miscellaneous Reduction by Reducing Personal Services and Support Line Authority	LIT	0.0	-771.4	0.0	-257.2	0.0	0.0	0.0	1,028.6	0	0	0
FY16 Authorized Total		93,496.3	41,097.4	1,009.6	15,298.7	1,978.5	312.1	33,800.0	0.0	316	23	14
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 3 Positions (04-425X, 04-331X, 04-215X) Due to Department Reorganization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY16 Management Plan Total		93,496.3	41,097.4	1,009.6	15,298.7	1,978.5	312.1	33,800.0	0.0	313	23	14
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		93,496.3	41,097.4	1,009.6	15,298.7	1,978.5	312.1	33,800.0	0.0	313	23	14
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Housing Assistance Payments	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
FY17 Governor Request Total		95,496.3	41,097.4	1,009.6	15,298.7	1,978.5	312.1	35,800.0	0.0	313	23	14

**2016 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>
		* * * FY16 Conference Committee * * *										
FY16 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										
FY16 Conference Committee Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		307.2										
1061 CIP Rcpts (Other)		172.2										
FY16 Conference Committee Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,863.8	8,185.1	605.5	1,870.9	122.3	80.0	0.0	0.0	42	0	2
1105 PF Gross (Other)		10,863.8										
FY16 Conference Committee Total		10,863.8	8,185.1	605.5	1,870.9	122.3	80.0	0.0	0.0	42	0	2
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		10,863.8	8,185.1	605.5	1,870.9	122.3	80.0	0.0	0.0	42	0	2
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		10,863.8	8,185.1	605.5	1,870.9	122.3	80.0	0.0	0.0	42	0	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		10,863.8	8,185.1	605.5	1,870.9	122.3	80.0	0.0	0.0	42	0	2
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Staff Retention Funding	Inc	216.0	216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		216.0										
Add Investment Analyst for Special Opportunity Internal Investing	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)		145.0										
Quantitative Equities Program Investment and Support Staff	Inc	885.0	885.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1105 PF Gross (Other)		885.0										
FY17 Governor Request Total		12,109.8	9,431.1	605.5	1,870.9	122.3	80.0	0.0	0.0	48	0	2

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	151,391.0	0.0	0.0	151,391.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		151,391.0										
FY16 Conference Committee Total		151,391.0	0.0	0.0	151,391.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		151,391.0	0.0	0.0	151,391.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		151,391.0	0.0	0.0	151,391.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		151,391.0	0.0	0.0	151,391.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
External Investment Management Fees	Dec	-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-3,200.0										
FY17 Governor Request Total		148,191.0	0.0	0.0	148,191.0	0.0	0.0	0.0	0.0	0	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	-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										
FY16 Conference Committee Total		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Reduction	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										
FY16 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	-532.2	-532.2	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)		-389.2										
1037 GF/MH (UGF)		-8.8										
LFD: Correcting Transaction to Match Governor's Budget	MisAdj	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
LFD Technical Correction: Adjustment to Match Governor's Budget	MisAdj	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										
FY17 Governor Request Total		-525.5	-527.7	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

16 CC (FY16 Conference Committee) - The FY16 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 HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.