

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	17,132.5	16,769.8	16,745.2	1,286.7	0.0	18,031.9	899.4	5.2 %	1,262.1	7.5 %
<u>Objects of Expenditure</u>										
Personal Services	14,656.3	14,401.0	14,401.0	459.4	0.0	14,860.4	204.1	1.4 %	459.4	3.2 %
Travel	223.1	227.7	223.1	5.0	0.0	228.1	5.0	2.2 %	0.4	0.2 %
Services	2,131.6	1,999.6	1,999.6	770.8	0.0	2,770.4	638.8	30.0 %	770.8	38.5 %
Commodities	121.5	141.5	121.5	51.5	0.0	173.0	51.5	42.4 %	31.5	22.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,619.5	15,255.3	15,230.7	1,150.0	0.0	16,380.7	761.2	4.9 %	1,125.4	7.4 %
1005 GF/Prgm (DGF)	755.4	754.5	754.5	0.0	0.0	754.5	-0.9	-0.1 %	0.0	
1061 CIP Rcpts (Other)	666.1	668.3	668.3	0.0	0.0	668.3	2.2	0.3 %	0.0	
1105 PF Gross (Other)	91.5	91.7	91.7	0.0	0.0	91.7	0.2	0.2 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	136.7	0.0	136.7	136.7	>999 %	136.7	>999 %
<u>Positions</u>										
Perm Full Time	128	123	123	2	0	125	-3	-2.3 %	2	1.6 %
Perm Part Time	1	1	1	0	0	1	0		0	
Temporary	1	2	2	3	0	5	4	400.0 %	3	150.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,619.5	15,255.3	15,230.7	1,150.0	0.0	16,380.7	761.2	4.9 %	1,125.4	7.4 %
Designated General (DGF)	755.4	754.5	754.5	0.0	0.0	754.5	-0.9	-0.1 %	0.0	
Other State Funds (Other)	757.6	760.0	760.0	136.7	0.0	896.7	139.1	18.4 %	136.7	18.0 %

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Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	10,893.0	10,123.1	10,123.1	0.0	0.0	10,123.1	-769.9	-7.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,126.4	6,147.5	6,147.5	0.0	0.0	6,147.5	21.1	0.3 %	0.0
Travel	55.6	40.6	40.6	0.0	0.0	40.6	-15.0	-27.0 %	0.0
Services	4,306.1	3,880.1	3,880.1	0.0	0.0	3,880.1	-426.0	-9.9 %	0.0
Commodities	39.8	39.8	39.8	0.0	0.0	39.8	0.0		0.0
Capital Outlay	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	350.0	0.0	0.0	0.0	0.0	0.0	-350.0	-100.0 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,945.4	5,578.9	5,578.9	0.0	0.0	5,578.9	-366.5	-6.2 %	0.0
1007 I/A Rcpts (Other)	3,920.7	3,931.8	3,931.8	0.0	0.0	3,931.8	11.1	0.3 %	0.0
1017 Group Ben (Other)	84.5	84.5	84.5	0.0	0.0	84.5	0.0		0.0
1027 IntAirport (Other)	34.2	34.3	34.3	0.0	0.0	34.3	0.1	0.3 %	0.0
1046 Educ Loan (Other)	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0
1066 Pub School (DGF)	110.9	111.1	111.1	0.0	0.0	111.1	0.2	0.2 %	0.0
1163 COP (Other)	415.0	0.0	0.0	0.0	0.0	0.0	-415.0	-100.0 %	0.0
1169 PCE Endow (DGF)	327.3	327.5	327.5	0.0	0.0	327.5	0.2	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	0	0	40	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,945.4	5,578.9	5,578.9	0.0	0.0	5,578.9	-366.5	-6.2 %	0.0
Designated General (DGF)	438.2	438.6	438.6	0.0	0.0	438.6	0.4	0.1 %	0.0
Other State Funds (Other)	4,509.4	4,105.6	4,105.6	0.0	0.0	4,105.6	-403.8	-9.0 %	0.0

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Revenue

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	459.5	459.7	459.7	0.0	0.0	459.7	0.2		0.0
<u>Objects of Expenditure</u>									
Personal Services	384.0	394.5	394.5	0.0	0.0	394.5	10.5	2.7 %	0.0
Travel	8.2	8.2	8.2	0.0	0.0	8.2	0.0		0.0
Services	59.6	49.3	49.3	0.0	0.0	49.3	-10.3	-17.3 %	0.0
Commodities	7.7	7.7	7.7	0.0	0.0	7.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	275.3	275.4	275.4	0.0	0.0	275.4	0.1		0.0
1005 GF/Prgm (DGF)	184.2	184.3	184.3	0.0	0.0	184.3	0.1	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	275.3	275.4	275.4	0.0	0.0	275.4	0.1		0.0
Designated General (DGF)	184.2	184.3	184.3	0.0	0.0	184.3	0.1	0.1 %	0.0

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Numbers and Language

Agency: Department of Revenue

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	8,261.0	8,041.2	8,041.2	0.0	0.0	8,041.2	-219.8	-2.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	86.2	86.2	86.2	0.0	0.0	86.2	0.0		0.0
Travel	124.0	124.0	124.0	0.0	0.0	124.0	0.0		0.0
Services	8,043.3	7,823.5	7,823.5	0.0	0.0	7,823.5	-219.8	-2.7 %	0.0
Commodities	7.5	7.5	7.5	0.0	0.0	7.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	381.6	132.5	132.5	0.0	0.0	132.5	-249.1	-65.3 %	0.0
1017 Group Ben (Other)	1,635.4	1,640.3	1,640.3	0.0	0.0	1,640.3	4.9	0.3 %	0.0
1029 PERS Trust (Other)	4,116.5	4,133.6	4,133.6	0.0	0.0	4,133.6	17.1	0.4 %	0.0
1034 Teach Ret (Other)	1,992.1	1,999.1	1,999.1	0.0	0.0	1,999.1	7.0	0.4 %	0.0
1042 Jud Retire (Other)	47.9	48.1	48.1	0.0	0.0	48.1	0.2	0.4 %	0.0
1045 Nat Guard (Other)	87.5	87.6	87.6	0.0	0.0	87.6	0.1	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	381.6	132.5	132.5	0.0	0.0	132.5	-249.1	-65.3 %	0.0
Other State Funds (Other)	7,879.4	7,908.7	7,908.7	0.0	0.0	7,908.7	29.3	0.4 %	0.0

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Revenue

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

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	43,906.7	43,906.7	43,906.7	0.0	0.0	43,906.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	43,906.7	43,906.7	43,906.7	0.0	0.0	43,906.7	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1029 PERS Trust (Other)	30,800.0	30,800.0	30,800.0	0.0	0.0	30,800.0	0.0	0.0
1034 Teach Ret (Other)	12,600.0	12,600.0	12,600.0	0.0	0.0	12,600.0	0.0	0.0
1042 Jud Retire (Other)	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0
1045 Nat Guard (Other)	156.7	156.7	156.7	0.0	0.0	156.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	43,906.7	43,906.7	43,906.7	0.0	0.0	43,906.7	0.0	0.0

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Revenue

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	8,501.5	8,403.8	8,403.8	0.0	0.0	8,403.8	-97.7	-1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,952.4	5,854.7	5,854.7	0.0	0.0	5,854.7	-97.7	-1.6 %	0.0	
Travel	23.1	23.1	23.1	0.0	0.0	23.1	0.0		0.0	
Services	2,456.8	2,456.8	2,456.8	0.0	0.0	2,456.8	0.0		0.0	
Commodities	69.2	69.2	69.2	0.0	0.0	69.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	67.2	66.9	0.0	0.0	0.0	0.0	-67.2	-100.0 %	-66.9	-100.0 %
1005 GF/Prgm (DGF)	71.7	71.4	138.3	0.0	0.0	138.3	66.6	92.9 %	66.9	93.7 %
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
1050 PFD Fund (DGF)	8,342.6	8,245.5	8,245.5	0.0	0.0	8,245.5	-97.1	-1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	71	70	70	0	0	70	-1	-1.4 %	0	
Perm Part Time	10	9	9	0	0	9	-1	-10.0 %	0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	67.2	66.9	0.0	0.0	0.0	0.0	-67.2	-100.0 %	-66.9	-100.0 %
Designated General (DGF)	8,414.3	8,316.9	8,383.8	0.0	0.0	8,383.8	-30.5	-0.4 %	66.9	0.8 %
Other State Funds (Other)	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	

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Numbers and Language

Agency: Department of Revenue

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	28,711.9	28,543.9	28,543.9	0.0	0.0	28,543.9	-168.0	-0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	19,183.5	19,109.0	19,109.0	0.0	0.0	19,109.0	-74.5	-0.4 %	0.0	
Travel	44.5	44.5	44.5	0.0	0.0	44.5	0.0		0.0	
Services	9,257.0	9,163.5	9,163.5	0.0	0.0	9,163.5	-93.5	-1.0 %	0.0	
Commodities	201.1	201.1	201.1	0.0	0.0	201.1	0.0		0.0	
Capital Outlay	25.8	25.8	25.8	0.0	0.0	25.8	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,383.5	17,334.4	17,334.4	0.0	0.0	17,334.4	-49.1	-0.3 %	0.0	
1003 G/F Match (UGF)	8,818.0	8,699.3	8,699.3	0.0	0.0	8,699.3	-118.7	-1.3 %	0.0	
1004 Gen Fund (UGF)	664.4	664.2	664.2	0.0	0.0	664.2	-0.2		0.0	
1005 GF/Prgm (DGF)	46.0	46.0	46.0	0.0	0.0	46.0	0.0		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	227	227	227	0	0	227	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,482.4	9,363.5	9,363.5	0.0	0.0	9,363.5	-118.9	-1.3 %	0.0	
Designated General (DGF)	46.0	46.0	46.0	0.0	0.0	46.0	0.0		0.0	
Federal Receipts (Fed)	19,183.5	19,134.4	19,134.4	0.0	0.0	19,134.4	-49.1	-0.3 %	0.0	

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Numbers and Language

Agency: Department of Revenue

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

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	1,014.3	967.9	992.5	0.0	0.0	992.5	-21.8	-2.1 %	24.6	2.5 %
<u>Objects of Expenditure</u>										
Personal Services	854.5	860.6	860.6	0.0	0.0	860.6	6.1	0.7 %	0.0	
Travel	39.4	34.8	39.4	0.0	0.0	39.4	0.0		4.6	13.2 %
Services	81.5	63.6	63.6	0.0	0.0	63.6	-17.9	-22.0 %	0.0	
Commodities	38.9	8.9	28.9	0.0	0.0	28.9	-10.0	-25.7 %	20.0	224.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	255.6	206.7	231.3	0.0	0.0	231.3	-24.3	-9.5 %	24.6	11.9 %
1007 I/A Rcpts (Other)	185.0	186.1	186.1	0.0	0.0	186.1	1.1	0.6 %	0.0	
1133 CSSD Admin (Fed)	573.7	575.1	575.1	0.0	0.0	575.1	1.4	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	0	0	6	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	255.6	206.7	231.3	0.0	0.0	231.3	-24.3	-9.5 %	24.6	11.9 %
Other State Funds (Other)	185.0	186.1	186.1	0.0	0.0	186.1	1.1	0.6 %	0.0	
Federal Receipts (Fed)	573.7	575.1	575.1	0.0	0.0	575.1	1.4	0.2 %	0.0	

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Numbers and Language

Agency: Department of Revenue

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

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	2,268.1	2,243.8	2,243.8	0.0	0.0	2,243.8	-24.3	-1.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,055.1	2,055.8	2,055.8	0.0	0.0	2,055.8	0.7		0.0
Travel	16.9	16.9	16.9	0.0	0.0	16.9	0.0		0.0
Services	179.1	154.1	154.1	0.0	0.0	154.1	-25.0	-14.0 %	0.0
Commodities	17.0	17.0	17.0	0.0	0.0	17.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	531.2	506.3	506.3	0.0	0.0	506.3	-24.9	-4.7 %	0.0
1007 I/A Rcpts (Other)	972.0	972.7	972.7	0.0	0.0	972.7	0.7	0.1 %	0.0
1133 CSSD Admin (Fed)	764.9	764.8	764.8	0.0	0.0	764.8	-0.1		0.0
<u>Positions</u>									
Perm Full Time	18	18	18	0	0	18	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	531.2	506.3	506.3	0.0	0.0	506.3	-24.9	-4.7 %	0.0
Other State Funds (Other)	972.0	972.7	972.7	0.0	0.0	972.7	0.7	0.1 %	0.0
Federal Receipts (Fed)	764.9	764.8	764.8	0.0	0.0	764.8	-0.1		0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	
Total	125.0	125.0	125.0	2,500.0	0.0	2,625.0	2,500.0 >999 %	2,500.0 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	125.0	125.0	125.0	2,500.0	0.0	2,625.0	2,500.0 >999 %	2,500.0 >999 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	
1236 AK LNG I/A (Other)	0.0	0.0	0.0	2,500.0	0.0	2,500.0	2,500.0 >999 %	2,500.0 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	
Other State Funds (Other)	0.0	0.0	0.0	2,500.0	0.0	2,500.0	2,500.0 >999 %	2,500.0 >999 %	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	1,665.3	1,660.5	1,660.5	0.0	0.0	1,660.5	-4.8	-0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,417.8	1,415.6	1,415.6	0.0	0.0	1,415.6	-2.2	-0.2 %	0.0
Travel	50.4	50.4	50.4	0.0	0.0	50.4	0.0		0.0
Services	172.1	169.5	169.5	0.0	0.0	169.5	-2.6	-1.5 %	0.0
Commodities	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,665.3	1,660.5	1,660.5	0.0	0.0	1,660.5	-4.8	-0.3 %	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	0	0	13	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Other State Funds (Other)	1,665.3	1,660.5	1,660.5	0.0	0.0	1,660.5	-4.8	-0.3 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	3,395.8	3,406.8	3,956.7	0.0	0.0	3,956.7	560.9	16.5 %	549.9	16.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,366.0	2,377.0	2,377.0	0.0	0.0	2,377.0	11.0	0.5 %	0.0	
Travel	153.0	153.0	153.0	0.0	0.0	153.0	0.0		0.0	
Services	820.6	820.6	1,370.5	0.0	0.0	1,370.5	549.9	67.0 %	549.9	67.0 %
Commodities	47.2	47.2	47.2	0.0	0.0	47.2	0.0		0.0	
Capital Outlay	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
1037 GF/MH (UGF)	0.0	0.0	500.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %
1094 MHT Admin (Other)	3,365.8	3,376.8	3,426.7	0.0	0.0	3,426.7	60.9	1.8 %	49.9	1.5 %
<u>Positions</u>										
Perm Full Time	16	16	16	0	0	16	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	500.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %
Other State Funds (Other)	3,395.8	3,406.8	3,456.7	0.0	0.0	3,456.7	60.9	1.8 %	49.9	1.5 %

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	834.4	827.8	827.8	0.0	0.0	827.8	-6.6	-0.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	681.2	698.6	698.6	0.0	0.0	698.6	17.4	2.6 %	0.0
Travel	36.1	15.3	15.3	0.0	0.0	15.3	-20.8	-57.6 %	0.0
Services	112.4	111.9	111.9	0.0	0.0	111.9	-0.5	-0.4 %	0.0
Commodities	4.7	2.0	2.0	0.0	0.0	2.0	-2.7	-57.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	423.5	415.3	415.3	0.0	0.0	415.3	-8.2	-1.9 %	0.0
1037 GF/MH (UGF)	410.9	412.5	412.5	0.0	0.0	412.5	1.6	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	410.9	412.5	412.5	0.0	0.0	412.5	1.6	0.4 %	0.0
Other State Funds (Other)	423.5	415.3	415.3	0.0	0.0	415.3	-8.2	-1.9 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	845.2	845.8	845.8	0.0	0.0	845.8	0.6	0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	170.3	170.9	170.9	0.0	0.0	170.9	0.6	0.4 %	0.0
Travel	9.5	9.5	9.5	0.0	0.0	9.5	0.0		0.0
Services	661.6	661.6	661.6	0.0	0.0	661.6	0.0		0.0
Commodities	3.8	3.8	3.8	0.0	0.0	3.8	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1104 AMBB Rcpts (Other)	845.2	845.8	845.8	0.0	0.0	845.8	0.6	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	0	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Other State Funds (Other)	845.2	845.8	845.8	0.0	0.0	845.8	0.6	0.1 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	93,391.5	93,940.5	93,682.3	0.0	0.0	93,682.3	290.8	0.3 %	-258.2	-0.3 %
<u>Objects of Expenditure</u>										
Personal Services	40,057.0	40,990.6	40,732.4	0.0	0.0	40,732.4	675.4	1.7 %	-258.2	-0.6 %
Travel	1,092.0	1,009.6	1,009.6	0.0	0.0	1,009.6	-82.4	-7.5 %	0.0	
Services	16,040.6	15,871.7	15,871.7	0.0	0.0	15,871.7	-168.9	-1.1 %	0.0	
Commodities	2,111.8	1,978.5	1,978.5	0.0	0.0	1,978.5	-133.3	-6.3 %	0.0	
Capital Outlay	290.1	290.1	290.1	0.0	0.0	290.1	0.0		0.0	
Grants, Benefits	33,800.0	33,800.0	33,800.0	0.0	0.0	33,800.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	56,715.3	57,062.8	56,804.6	0.0	0.0	56,804.6	89.3	0.2 %	-258.2	-0.5 %
1007 I/A Rcpts (Other)	800.0	800.0	800.0	0.0	0.0	800.0	0.0		0.0	
1061 CIP Rcpts (Other)	2,284.8	2,301.3	2,301.3	0.0	0.0	2,301.3	16.5	0.7 %	0.0	
1103 AHFC Rcpts (Other)	33,591.4	33,776.4	33,776.4	0.0	0.0	33,776.4	185.0	0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	316	316	316	0	0	316	0		0	
Perm Part Time	23	23	23	0	0	23	0		0	
Temporary	14	14	14	0	0	14	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	36,676.2	36,877.7	36,877.7	0.0	0.0	36,877.7	201.5	0.5 %	0.0	
Federal Receipts (Fed)	56,715.3	57,062.8	56,804.6	0.0	0.0	56,804.6	89.3	0.2 %	-258.2	-0.5 %

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1103 AHFC Rcpts (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	472.0	474.0	474.0	0.0	0.0	474.0	2.0	0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	257.5	259.5	259.5	0.0	0.0	259.5	2.0	0.8 %	0.0	
Travel	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0	
Services	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0	
Commodities	29.5	29.5	29.5	0.0	0.0	29.5	0.0		0.0	
Capital Outlay	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	304.9	305.5	305.5	0.0	0.0	305.5	0.6	0.2 %	0.0	
1061 CIP Rcpts (Other)	167.1	168.5	168.5	0.0	0.0	168.5	1.4	0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	0	0	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	167.1	168.5	168.5	0.0	0.0	168.5	1.4	0.8 %	0.0	
Federal Receipts (Fed)	304.9	305.5	305.5	0.0	0.0	305.5	0.6	0.2 %	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] <u>14MgtPIn</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtPIn to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>	
Total	12,195.2	12,231.9	12,231.9	0.0	0.0	12,231.9	36.7	0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,265.3	7,302.0	7,302.0	0.0	0.0	7,302.0	36.7	0.5 %	0.0
Travel	430.0	430.0	430.0	0.0	0.0	430.0	0.0		0.0
Services	4,319.9	4,319.9	4,319.9	0.0	0.0	4,319.9	0.0		0.0
Commodities	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0
Capital Outlay	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1105 PF Gross (Other)	12,195.2	12,231.9	12,231.9	0.0	0.0	12,231.9	36.7	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	0	0	38	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	0	2	0		0
<u>Funding Summary</u>									
Other State Funds (Other)	12,195.2	12,231.9	12,231.9	0.0	0.0	12,231.9	36.7	0.3 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees
Allocation: APFC Custody and Management Fees**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	114,800.0	138,575.0	138,575.0	0.0	0.0	138,575.0	23,775.0	20.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	114,800.0	138,575.0	138,575.0	0.0	0.0	138,575.0	23,775.0	20.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1105 PF Gross (Other)	114,800.0	138,575.0	138,575.0	0.0	0.0	138,575.0	23,775.0	20.7 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Other State Funds (Other)	114,800.0	138,575.0	138,575.0	0.0	0.0	138,575.0	23,775.0	20.7 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
Total	0.0	0.0	-16.7	0.0	0.0	-16.7	-16.7 <-999 %	-16.7 <-999 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	-16.7	0.0	0.0	-16.7	-16.7 <-999 %	-16.7 <-999 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	-16.7	0.0	0.0	-16.7	-16.7 <-999 %	-16.7 <-999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	-16.7	0.0	0.0	-16.7	-16.7 <-999 %	-16.7 <-999 %

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpInCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.