

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [1] %	[6] - [2] 16GovAmd+ to 16Budget	[6] - [2] %	[6] - [3] Enacted to 16Budget	[6] - [3] %
<b>Total</b>	<b>18,023.1</b>	<b>16,164.0</b>	<b>5,826.4</b>	<b>0.0</b>	<b>10,074.3</b>	<b>15,900.7</b>	<b>-2,122.4</b>	<b>-11.8 %</b>	<b>-263.3</b>	<b>-1.6 %</b>	<b>10,074.3</b>	<b>172.9 %</b>
<u>Objects of Expenditure</u>												
Personal Services	14,717.7	14,218.4	13,632.5	0.0	322.6	13,955.1	-762.6	-5.2 %	-263.3	-1.9 %	322.6	2.4 %
Travel	219.3	199.3	199.3	0.0	0.0	199.3	-20.0	-9.1 %	0.0		0.0	
Services	2,913.1	1,573.3	1,573.3	0.0	0.0	1,573.3	-1,339.8	-46.0 %	0.0		0.0	
Commodities	173.0	173.0	173.0	0.0	0.0	173.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-9,751.7	0.0	9,751.7	0.0	0.0		0.0		9,751.7	-100.0 %
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	16,371.9	14,494.7	3,901.6	0.0	10,055.9	13,957.5	-2,414.4	-14.7 %	-537.2	-3.7 %	10,055.9	257.7 %
1005 GF/Prgm (DGF)	754.5	765.5	754.3	0.0	11.2	765.5	11.0	1.5 %	0.0		11.2	1.5 %
1061 CIP Rcpts (Other)	668.3	671.9	942.2	0.0	3.6	945.8	277.5	41.5 %	273.9	40.8 %	3.6	0.4 %
1105 PF Gross (Other)	91.7	93.6	91.6	0.0	2.0	93.6	1.9	2.1 %	0.0		2.0	2.2 %
1108 Stat Desig (Other)	136.7	138.3	136.7	0.0	1.6	138.3	1.6	1.2 %	0.0		1.6	1.2 %
<u>Positions</u>												
Perm Full Time	125	120	118	0	0	118	-7	-5.6 %	-2	-1.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	1	1	0	0	1	-2	-66.7 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	16,371.9	14,494.7	3,901.6	0.0	10,055.9	13,957.5	-2,414.4	-14.7 %	-537.2	-3.7 %	10,055.9	257.7 %
Designated General (DGF)	754.5	765.5	754.3	0.0	11.2	765.5	11.0	1.5 %	0.0		11.2	1.5 %
Other State Funds (Other)	896.7	903.8	1,170.5	0.0	7.2	1,177.7	281.0	31.3 %	273.9	30.3 %	7.2	0.6 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget			
<b>Total</b>	<b>10,120.3</b>	<b>10,540.4</b>	<b>6,074.4</b>	<b>330.0</b>	<b>3,453.8</b>	<b>9,858.2</b>	<b>-262.1</b>	<b>-2.6 %</b>	<b>-682.2</b>	<b>-6.5 %</b>	<b>3,783.8</b>	<b>62.3 %</b>
<u>Objects of Expenditure</u>												
Personal Services	6,147.5	6,763.8	6,214.0	0.0	137.6	6,351.6	204.1	3.3 %	-412.2	-6.1 %	137.6	2.2 %
Travel	37.8	37.8	37.8	15.0	0.0	52.8	15.0	39.7 %	15.0	39.7 %	15.0	39.7 %
Services	3,880.1	3,683.9	3,083.9	315.0	0.0	3,398.9	-481.2	-12.4 %	-285.0	-7.7 %	315.0	10.2 %
Commodities	39.8	39.8	39.8	0.0	0.0	39.8	0.0		0.0		0.0	
Capital Outlay	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-3,316.2	0.0	3,316.2	0.0	0.0		0.0		3,316.2	-100.0 %
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,576.1	5,320.9	1,256.5	0.0	3,379.1	4,635.6	-940.5	-16.9 %	-685.3	-12.9 %	3,379.1	268.9 %
1007 I/A Rcpts (Other)	3,931.8	4,555.7	4,157.8	0.0	70.9	4,228.7	296.9	7.6 %	-327.0	-7.2 %	70.9	1.7 %
1017 Group Ben (Other)	84.5	95.0	94.2	0.0	0.8	95.0	10.5	12.4 %	0.0		0.8	0.8 %
1027 IntAirport (Other)	34.3	34.4	34.0	0.0	0.4	34.4	0.1	0.3 %	0.0		0.4	1.2 %
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	0.1	0.1	-54.9	-99.8 %	0.1	>999 %	0.1	>999 %
1066 Pub School (DGF)	111.1	124.4	123.3	0.0	1.1	124.4	13.3	12.0 %	0.0		1.1	0.9 %
1106 ASLC Rcpts (Other)	0.0	55.1	55.1	0.0	0.0	55.1	55.1	>999 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	330.0	0.0	330.0	330.0	>999 %	330.0	>999 %	330.0	>999 %
1169 PCE Endow (DGF)	327.5	354.9	353.5	0.0	1.4	354.9	27.4	8.4 %	0.0		1.4	0.4 %
<u>Positions</u>												
Perm Full Time	41	42	42	0	0	42	1	2.4 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,576.1	5,320.9	1,256.5	0.0	3,379.1	4,635.6	-940.5	-16.9 %	-685.3	-12.9 %	3,379.1	268.9 %
Designated General (DGF)	438.6	479.3	476.8	0.0	2.5	479.3	40.7	9.3 %	0.0		2.5	0.5 %
Other State Funds (Other)	4,105.6	4,740.2	4,341.1	330.0	72.2	4,743.3	637.7	15.5 %	3.1	0.1 %	402.2	9.3 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
<b>Total</b>	459.1	577.2	573.3	0.0	8.4	581.7	122.6 26.7 %	4.5 0.8 %	8.4 1.5 %	
<u>Objects of Expenditure</u>										
Personal Services	394.5	407.2	403.3	0.0	8.4	411.7	17.2 4.4 %	4.5 1.1 %	8.4 2.1 %	
Travel	7.6	7.6	7.6	0.0	0.0	7.6	0.0	0.0	0.0	
Services	49.3	154.7	154.7	0.0	0.0	154.7	105.4 213.8 %	0.0	0.0	
Commodities	7.7	7.7	7.7	0.0	0.0	7.7	0.0	0.0	0.0	
Capital Outlay	0.0	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	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	274.8	0.0	0.0	0.0	4.5	4.5	-270.3 -98.4 %	4.5 >999 %	4.5 >999 %	
1005 GF/Prgm (DGF)	184.3	577.2	573.3	0.0	3.9	577.2	392.9 213.2 %	0.0	3.9 0.7 %	
<u>Positions</u>										
Perm Full Time	4	4	4	0	0	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	274.8	0.0	0.0	0.0	4.5	4.5	-270.3 -98.4 %	4.5 >999 %	4.5 >999 %	
Designated General (DGF)	184.3	577.2	573.3	0.0	3.9	577.2	392.9 213.2 %	0.0	3.9 0.7 %	

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	8,040.9	8,734.8	8,245.0	0.0	162.8	8,407.8	366.9 4.6 %	-327.0 -3.7 %	162.8 2.0 %
<u>Objects of Expenditure</u>									
Personal Services	86.2	86.2	86.2	0.0	0.0	86.2	0.0	0.0	0.0
Travel	123.7	123.7	123.7	0.0	0.0	123.7	0.0	0.0	0.0
Services	7,823.5	8,517.4	8,123.5	0.0	66.9	8,190.4	366.9 4.7 %	-327.0 -3.8 %	66.9 0.8 %
Commodities	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	-95.9	0.0	95.9	0.0	0.0	0.0	95.9 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	132.2	134.4	36.3	0.0	98.1	134.4	2.2 1.7 %	0.0	98.1 270.2 %
1017 Group Ben (Other)	1,640.3	4,389.3	4,326.6	0.0	11.1	4,337.7	2,697.4 164.4 %	-51.6 -1.2 %	11.1 0.3 %
1029 PERS Trust (Other)	4,133.6	2,628.7	2,399.7	0.0	37.5	2,437.2	-1,696.4 -41.0 %	-191.5 -7.3 %	37.5 1.6 %
1034 Teach Ret (Other)	1,999.1	1,448.7	1,351.9	0.0	15.6	1,367.5	-631.6 -31.6 %	-81.2 -5.6 %	15.6 1.2 %
1042 Jud Retire (Other)	48.1	44.8	42.3	0.0	0.4	42.7	-5.4 -11.2 %	-2.1 -4.7 %	0.4 0.9 %
1045 Nat Guard (Other)	87.6	88.9	88.2	0.0	0.1	88.3	0.7 0.8 %	-0.6 -0.7 %	0.1 0.1 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	132.2	134.4	36.3	0.0	98.1	134.4	2.2 1.7 %	0.0	98.1 270.2 %
Other State Funds (Other)	7,908.7	8,600.4	8,208.7	0.0	64.7	8,273.4	364.7 4.6 %	-327.0 -3.8 %	64.7 0.8 %

**2015 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] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	43,906.7	62,106.7	62,106.7	0.0	0.0	62,106.7	18,200.0 41.5 %	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	43,906.7	62,106.7	62,106.7	0.0	0.0	62,106.7	18,200.0 41.5 %	0.0	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1017 Group Ben (Other)	0.0	26,762.7	26,762.7	0.0	0.0	26,762.7	26,762.7 >999 %	0.0	0.0
1029 PERS Trust (Other)	30,800.0	23,989.6	23,989.6	0.0	0.0	23,989.6	-6,810.4 -22.1 %	0.0	0.0
1034 Teach Ret (Other)	12,600.0	10,774.9	10,774.9	0.0	0.0	10,774.9	-1,825.1 -14.5 %	0.0	0.0
1042 Jud Retire (Other)	350.0	392.4	392.4	0.0	0.0	392.4	42.4 12.1 %	0.0	0.0
1045 Nat Guard (Other)	156.7	187.1	187.1	0.0	0.0	187.1	30.4 19.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	43,906.7	62,106.7	62,106.7	0.0	0.0	62,106.7	18,200.0 41.5 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
<b>Total</b>	8,403.8	8,521.4	8,400.2	0.0	121.2	8,521.4	117.6 1.4 %	0.0	121.2 1.4 %	
<u>Objects of Expenditure</u>										
Personal Services	5,854.7	6,193.7	6,072.5	0.0	121.2	6,193.7	339.0 5.8 %	0.0	121.2 2.0 %	
Travel	23.1	23.1	23.1	0.0	0.0	23.1	0.0	0.0	0.0	
Services	2,456.8	2,235.4	2,235.4	0.0	0.0	2,235.4	-221.4 -9.0 %	0.0	0.0	
Commodities	69.2	69.2	69.2	0.0	0.0	69.2	0.0	0.0	0.0	
Capital Outlay	0.0	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	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	138.3	140.2	138.3	0.0	1.9	140.2	1.9 1.4 %	0.0	1.9 1.4 %	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	
1050 PFD Fund (DGF)	8,245.5	8,361.2	8,241.9	0.0	119.3	8,361.2	115.7 1.4 %	0.0	119.3 1.4 %	
<u>Positions</u>										
Perm Full Time	70	72	72	0	0	72	2 2.9 %	0	0	
Perm Part Time	9	9	9	0	0	9	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	8,383.8	8,501.4	8,380.2	0.0	121.2	8,501.4	117.6 1.4 %	0.0	121.2 1.4 %	
Other State Funds (Other)	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	28,542.1	28,321.0	21,578.0	0.0	6,743.0	28,321.0	-221.1 -0.8 %	0.0	6,743.0 31.2 %
<u>Objects of Expenditure</u>									
Personal Services	19,109.0	19,638.9	19,242.2	0.0	396.7	19,638.9	529.9 2.8 %	0.0	396.7 2.1 %
Travel	42.7	38.4	38.4	0.0	0.0	38.4	-4.3 -10.1 %	0.0	0.0
Services	9,163.5	8,416.8	8,416.8	0.0	0.0	8,416.8	-746.7 -8.1 %	0.0	0.0
Commodities	201.1	201.1	201.1	0.0	0.0	201.1	0.0	0.0	0.0
Capital Outlay	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-6,346.3	0.0	6,346.3	0.0	0.0	0.0	6,346.3 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	17,334.4	17,589.3	17,327.4	0.0	261.9	17,589.3	254.9 1.5 %	0.0	261.9 1.5 %
1003 G/F Match (UGF)	8,697.6	8,221.0	2,404.6	0.0	5,816.4	8,221.0	-476.6 -5.5 %	0.0	5,816.4 241.9 %
1004 Gen Fund (UGF)	664.1	664.7	0.0	0.0	664.7	664.7	0.6 0.1 %	0.0	664.7 >999 %
1005 GF/Prgm (DGF)	46.0	46.0	46.0	0.0	0.0	46.0	0.0	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	0.0
<u>Positions</u>									
Perm Full Time	227	230	230	0	0	230	3 1.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,361.7	8,885.7	2,404.6	0.0	6,481.1	8,885.7	-476.0 -5.1 %	0.0	6,481.1 269.5 %
Designated General (DGF)	46.0	46.0	46.0	0.0	0.0	46.0	0.0	0.0	0.0
Federal Receipts (Fed)	19,134.4	19,389.3	19,127.4	0.0	261.9	19,389.3	254.9 1.3 %	0.0	261.9 1.4 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	991.6	1,008.0	823.5	0.0	185.2	1,008.7	17.1 1.7 %	0.7 0.1 %	185.2 22.5 %
<u>Objects of Expenditure</u>									
Personal Services	815.6	708.0	690.9	0.0	17.8	708.7	-106.9 -13.1 %	0.7 0.1 %	17.8 2.6 %
Travel	38.5	38.5	38.5	0.0	0.0	38.5	0.0	0.0	0.0
Services	108.6	232.6	232.6	0.0	0.0	232.6	124.0 114.2 %	0.0	0.0
Commodities	28.9	28.9	28.9	0.0	0.0	28.9	0.0	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	-167.4	0.0	167.4	0.0	0.0	0.0	167.4 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	230.4	234.4	63.4	0.0	171.7	235.1	4.7 2.0 %	0.7 0.3 %	171.7 270.8 %
1007 I/A Rcpts (Other)	186.1	189.6	185.8	0.0	3.8	189.6	3.5 1.9 %	0.0	3.8 2.0 %
1133 CSSD Admin (Fed)	575.1	584.0	574.3	0.0	9.7	584.0	8.9 1.5 %	0.0	9.7 1.7 %
<u>Positions</u>									
Perm Full Time	6	5	5	0	0	5	-1 -16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	230.4	234.4	63.4	0.0	171.7	235.1	4.7 2.0 %	0.7 0.3 %	171.7 270.8 %
Other State Funds (Other)	186.1	189.6	185.8	0.0	3.8	189.6	3.5 1.9 %	0.0	3.8 2.0 %
Federal Receipts (Fed)	575.1	584.0	574.3	0.0	9.7	584.0	8.9 1.5 %	0.0	9.7 1.7 %



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	2,243.3	2,285.8	1,874.7	0.0	411.6	2,286.3	43.0 1.9 %	0.5	411.6 22.0 %
<u>Objects of Expenditure</u>									
Personal Services	2,055.8	2,058.3	2,013.9	0.0	44.9	2,058.8	3.0 0.1 %	0.5	44.9 2.2 %
Travel	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0	0.0
Services	154.1	194.1	194.1	0.0	0.0	194.1	40.0 26.0 %	0.0	0.0
Commodities	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-366.7	0.0	366.7	0.0	0.0	0.0	366.7 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	505.8	515.7	139.0	0.0	377.2	516.2	10.4 2.1 %	0.5 0.1 %	377.2 271.4 %
1007 I/A Rcpts (Other)	972.7	991.0	971.7	0.0	19.3	991.0	18.3 1.9 %	0.0	19.3 2.0 %
1133 CSSD Admin (Fed)	764.8	779.1	764.0	0.0	15.1	779.1	14.3 1.9 %	0.0	15.1 2.0 %
<u>Positions</u>									
Perm Full Time	18	17	17	0	0	17	-1 -5.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	505.8	515.7	139.0	0.0	377.2	516.2	10.4 2.1 %	0.5 0.1 %	377.2 271.4 %
Other State Funds (Other)	972.7	991.0	971.7	0.0	19.3	991.0	18.3 1.9 %	0.0	19.3 2.0 %
Federal Receipts (Fed)	764.8	779.1	764.0	0.0	15.1	779.1	14.3 1.9 %	0.0	15.1 2.0 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	342.0	342.0	94.0	0.0	248.0	342.0	0.0	0.0	248.0 263.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	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	0.0
Services	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-248.0	0.0	248.0	0.0	0.0	0.0	248.0 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	342.0	342.0	94.0	0.0	248.0	342.0	0.0	0.0	248.0 263.8 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	342.0	342.0	94.0	0.0	248.0	342.0	0.0	0.0	248.0 263.8 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
<b>Total</b>	2,625.0	150.0	150.0	0.0	0.0	150.0	-2,475.0 -94.3 %	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	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,625.0	150.0	150.0	0.0	0.0	150.0	-2,475.0 -94.3 %	0.0	0.0	
Commodities	0.0	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	0.0	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	125.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0	0.0	
1236 AK LNG I/A (Other)	2,500.0	150.0	150.0	0.0	0.0	150.0	-2,350.0 -94.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0	0.0	
Other State Funds (Other)	2,500.0	150.0	150.0	0.0	0.0	150.0	-2,350.0 -94.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	1,660.5	405.8	375.1	0.0	30.7	405.8	-1,254.7 -75.6 %	0.0	30.7 8.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,415.6	235.2	204.5	0.0	30.7	235.2	-1,180.4 -83.4 %	0.0	30.7 15.0 %
Travel	50.4	5.4	5.4	0.0	0.0	5.4	-45.0 -89.3 %	0.0	0.0
Services	169.5	150.2	150.2	0.0	0.0	150.2	-19.3 -11.4 %	0.0	0.0
Commodities	25.0	15.0	15.0	0.0	0.0	15.0	-10.0 -40.0 %	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	1,660.5	405.8	375.1	0.0	30.7	405.8	-1,254.7 -75.6 %	0.0	30.7 8.2 %
<u>Positions</u>									
Perm Full Time	13	2	2	0	0	2	-11 -84.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,660.5	405.8	375.1	0.0	30.7	405.8	-1,254.7 -75.6 %	0.0	30.7 8.2 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
<b>Total</b>	3,956.7	3,998.2	3,948.2	0.0	50.0	3,998.2	41.5 1.0 %	0.0	50.0 1.3 %	
<u>Objects of Expenditure</u>										
Personal Services	2,339.8	2,400.7	2,350.7	0.0	50.0	2,400.7	60.9 2.6 %	0.0	50.0 2.1 %	
Travel	153.0	145.0	145.0	0.0	0.0	145.0	-8.0 -5.2 %	0.0	0.0	
Services	1,411.9	1,385.5	1,385.5	0.0	0.0	1,385.5	-26.4 -1.9 %	0.0	0.0	
Commodities	52.0	67.0	67.0	0.0	0.0	67.0	15.0 28.8 %	0.0	0.0	
Capital Outlay	0.0	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	0.0	
Miscellaneous	0.0	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	0.0	
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	
1094 MHT Admin (Other)	3,426.7	3,468.2	3,418.2	0.0	50.0	3,468.2	41.5 1.2 %	0.0	50.0 1.5 %	
<u>Positions</u>										
Perm Full Time	16	16	16	0	0	16	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	
Other State Funds (Other)	3,456.7	3,498.2	3,448.2	0.0	50.0	3,498.2	41.5 1.2 %	0.0	50.0 1.5 %	

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	826.8	856.6	841.7	0.0	14.9	856.6	29.8 3.6 %	0.0	14.9 1.8 %
<u>Objects of Expenditure</u>									
Personal Services	678.1	702.4	687.5	0.0	14.9	702.4	24.3 3.6 %	0.0	14.9 2.2 %
Travel	29.3	31.3	31.3	0.0	0.0	31.3	2.0 6.8 %	0.0	0.0
Services	112.9	117.7	117.7	0.0	0.0	117.7	4.8 4.3 %	0.0	0.0
Commodities	6.5	5.2	5.2	0.0	0.0	5.2	-1.3 -20.0 %	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	415.3	402.4	396.3	0.0	6.1	402.4	-12.9 -3.1 %	0.0	6.1 1.5 %
1037 GF/MH (UGF)	411.5	454.2	445.4	0.0	8.8	454.2	42.7 10.4 %	0.0	8.8 2.0 %
<u>Positions</u>									
Perm Full Time	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	411.5	454.2	445.4	0.0	8.8	454.2	42.7 10.4 %	0.0	8.8 2.0 %
Other State Funds (Other)	415.3	402.4	396.3	0.0	6.1	402.4	-12.9 -3.1 %	0.0	6.1 1.5 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	845.8	899.7	895.7	0.0	4.0	899.7	53.9    6.4 %	0.0	4.0    0.4 %
<u>Objects of Expenditure</u>									
Personal Services	170.9	184.1	180.1	0.0	4.0	184.1	13.2    7.7 %	0.0	4.0    2.2 %
Travel	9.5	9.5	9.5	0.0	0.0	9.5	0.0	0.0	0.0
Services	661.6	702.3	702.3	0.0	0.0	702.3	40.7    6.2 %	0.0	0.0
Commodities	3.8	3.8	3.8	0.0	0.0	3.8	0.0	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1104 AMBB Rcpts (Other)	845.8	899.7	895.7	0.0	4.0	899.7	53.9    6.4 %	0.0	4.0    0.4 %
<u>Positions</u>									
Perm Full Time	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	845.8	899.7	895.7	0.0	4.0	899.7	53.9    6.4 %	0.0	4.0    0.4 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [1] to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [2] to 16Budget	[6] - [3] Enacted to 16Budget	[6] - [3] to 16Budget
<b>Total</b>	93,682.3	94,524.9	92,559.3	0.0	937.0	93,496.3	-186.0	-0.2 %	-1,028.6	-1.1 %	937.0	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	40,732.4	41,868.8	40,931.8	0.0	937.0	41,868.8	1,136.4	2.8 %	0.0		937.0	2.3 %
Travel	1,009.6	1,009.6	1,009.6	0.0	0.0	1,009.6	0.0		0.0		0.0	
Services	15,871.7	15,555.9	15,555.9	0.0	0.0	15,555.9	-315.8	-2.0 %	0.0		0.0	
Commodities	1,978.5	1,978.5	1,978.5	0.0	0.0	1,978.5	0.0		0.0		0.0	
Capital Outlay	290.1	312.1	312.1	0.0	0.0	312.1	22.0	7.6 %	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		0.0	
Miscellaneous	0.0	0.0	-1,028.6	0.0	0.0	-1,028.6	-1,028.6	<-999 %	-1,028.6	<-999 %	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	56,804.6	57,071.0	56,767.6	0.0	303.4	57,071.0	266.4	0.5 %	0.0		303.4	0.5 %
1007 I/A Rcpts (Other)	800.0	800.0	800.0	0.0	0.0	800.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,301.3	2,349.8	2,296.1	0.0	53.7	2,349.8	48.5	2.1 %	0.0		53.7	2.3 %
1103 AHFC Rcpts (Other)	33,776.4	34,304.1	32,695.6	0.0	579.9	33,275.5	-500.9	-1.5 %	-1,028.6	-3.0 %	579.9	1.8 %
<u>Positions</u>												
Perm Full Time	316	316	316	0	0	316	0		0		0	
Perm Part Time	23	23	23	0	0	23	0		0		0	
Temporary	14	14	14	0	0	14	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	36,877.7	37,453.9	35,791.7	0.0	633.6	36,425.3	-452.4	-1.2 %	-1,028.6	-2.7 %	633.6	1.8 %
Federal Receipts (Fed)	56,804.6	57,071.0	56,767.6	0.0	303.4	57,071.0	266.4	0.5 %	0.0		303.4	0.5 %



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	100.0	100.0	100.0	0.0	0.0	100.0	0.0	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	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	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	474.0	479.4	473.4	0.0	6.0	479.4	5.4 1.1 %	0.0	6.0 1.3 %
<u>Objects of Expenditure</u>									
Personal Services	259.5	264.9	258.9	0.0	6.0	264.9	5.4 2.1 %	0.0	6.0 2.3 %
Travel	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
Commodities	29.5	29.5	29.5	0.0	0.0	29.5	0.0	0.0	0.0
Capital Outlay	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	305.5	307.2	305.2	0.0	2.0	307.2	1.7 0.6 %	0.0	2.0 0.7 %
1061 CIP Rcpts (Other)	168.5	172.2	168.2	0.0	4.0	172.2	3.7 2.2 %	0.0	4.0 2.4 %
<u>Positions</u>									
Perm Full Time	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	168.5	172.2	168.2	0.0	4.0	172.2	3.7 2.2 %	0.0	4.0 2.4 %
Federal Receipts (Fed)	305.5	307.2	305.2	0.0	2.0	307.2	1.7 0.6 %	0.0	2.0 0.7 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	12,231.9	11,153.8	10,699.8	0.0	164.0	10,863.8	-1,368.1 -11.2 %	-290.0 -2.6 %	164.0 1.5 %
<u>Objects of Expenditure</u>									
Personal Services	7,302.0	8,475.1	8,021.1	0.0	164.0	8,185.1	883.1 12.1 %	-290.0 -3.4 %	164.0 2.0 %
Travel	430.0	605.5	605.5	0.0	0.0	605.5	175.5 40.8 %	0.0	0.0
Services	4,319.9	1,870.9	1,870.9	0.0	0.0	1,870.9	-2,449.0 -56.7 %	0.0	0.0
Commodities	100.0	122.3	122.3	0.0	0.0	122.3	22.3 22.3 %	0.0	0.0
Capital Outlay	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1105 PF Gross (Other)	12,231.9	11,153.8	10,699.8	0.0	164.0	10,863.8	-1,368.1 -11.2 %	-290.0 -2.6 %	164.0 1.5 %
<u>Positions</u>									
Perm Full Time	38	42	42	0	0	42	4 10.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	12,231.9	11,153.8	10,699.8	0.0	164.0	10,863.8	-1,368.1 -11.2 %	-290.0 -2.6 %	164.0 1.5 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
<b>Total</b>	138,575.0	151,391.0	151,391.0	0.0	0.0	151,391.0	12,816.0 9.2 %	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	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	138,575.0	151,391.0	151,391.0	0.0	0.0	151,391.0	12,816.0 9.2 %	0.0	0.0	
Commodities	0.0	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	0.0	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	138,575.0	151,391.0	151,391.0	0.0	0.0	151,391.0	12,816.0 9.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	138,575.0	151,391.0	151,391.0	0.0	0.0	151,391.0	12,816.0 9.2 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0

## Column Definitions

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

**16GovAmd+ (16Governor's Amended +)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

**Enacted (FY16 Enacted)** - The version of the FY2016 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.

**NewLegis (FY16 New Legislation)** - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

**CCHB2001 TOT (CCHB2001 Total)** - Includes all appropriations included in CC HB 2001.

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.