

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	17,627.7	16,745.2	18,023.1	18,023.1	17,467.0	17,617.0	-10.7 -0.1 %	-406.1 -2.3 %	150.0 0.9 %	
<u>Objects of Expenditure</u>										
Personal Services	13,701.0	14,401.0	14,860.4	14,717.7	14,915.4	14,915.4	1,214.4 8.9 %	197.7 1.3 %	0.0	
Travel	152.8	223.1	219.3	219.3	219.3	219.3	66.5 43.5 %	0.0	0.0	
Services	3,580.0	1,999.6	2,770.4	2,913.1	2,159.3	2,309.3	-1,270.7 -35.5 %	-603.8 -20.7 %	150.0 6.9 %	
Commodities	147.2	121.5	173.0	173.0	173.0	173.0	25.8 17.5 %	0.0	0.0	
Capital Outlay	46.7	0.0	0.0	0.0	0.0	0.0	-46.7 -100.0 %	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)	16,646.2	15,230.7	16,371.9	16,371.9	15,797.7	15,797.7	-848.5 -5.1 %	-574.2 -3.5 %	0.0	
1005 GF/Prgm (DGF)	755.4	754.5	754.5	754.5	765.5	765.5	10.1 1.3 %	11.0 1.5 %	0.0	
1007 I/A Rcpts (Other)	1.5	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	133.1	668.3	668.3	668.3	671.9	671.9	538.8 404.8 %	3.6 0.5 %	0.0	
1105 PF Gross (Other)	91.5	91.7	91.7	91.7	93.6	93.6	2.1 2.3 %	1.9 2.1 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	136.7	136.7	138.3	138.3	138.3 >999 %	1.6 1.2 %	0.0	
1236 AK LNG I/A (Other)	0.0	0.0	0.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %	
<u>Positions</u>										
Perm Full Time	128	123	125	125	125	125	-3 -2.3 %	0	0	
Perm Part Time	1	1	1	0	0	0	-1 -100.0 %	0	0	
Temporary	1	2	5	3	2	2	1 100.0 %	-1 -33.3 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,646.2	15,230.7	16,371.9	16,371.9	15,797.7	15,797.7	-848.5 -5.1 %	-574.2 -3.5 %	0.0	
Designated General (DGF)	755.4	754.5	754.5	754.5	765.5	765.5	10.1 1.3 %	11.0 1.5 %	0.0	
Other State Funds (Other)	226.1	760.0	896.7	896.7	903.8	1,053.8	827.7 366.1 %	157.1 17.5 %	150.0 16.6 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	9,145.5	10,123.1	10,120.3	10,120.3	10,250.4	10,931.2	1,785.7 19.5 %	810.9 8.0 %	680.8 6.6 %	
<u>Objects of Expenditure</u>										
Personal Services	6,146.8	6,147.5	6,147.5	6,147.5	6,277.6	6,904.6	757.8 12.3 %	757.1 12.3 %	627.0 10.0 %	
Travel	53.3	40.6	37.8	37.8	37.8	37.8	-15.5 -29.1 %	0.0	0.0	
Services	2,852.5	3,880.1	3,880.1	3,880.1	3,880.1	3,933.9	1,081.4 37.9 %	53.8 1.4 %	53.8 1.4 %	
Commodities	92.9	39.8	39.8	39.8	39.8	39.8	-53.1 -57.2 %	0.0	0.0	
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	15.1 >999 %	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)	4,770.6	5,578.9	5,576.1	5,576.1	5,635.7	5,635.7	865.1 18.1 %	59.6 1.1 %	0.0	
1007 I/A Rcpts (Other)	3,804.7	3,931.8	3,931.8	3,931.8	3,998.7	4,625.7	821.0 21.6 %	693.9 17.6 %	627.0 15.7 %	
1017 Group Ben (Other)	88.4	84.5	84.5	84.5	85.3	96.6	8.2 9.3 %	12.1 14.3 %	11.3 13.2 %	
1027 IntAirport (Other)	21.2	34.3	34.3	34.3	34.7	34.7	13.5 63.7 %	0.4 1.2 %	0.0	
1046 Educ Loan (Other)	0.7	55.0	55.0	55.0	55.1	0.1	-0.6 -85.7 %	-54.9 -99.8 %	-55.0 -99.8 %	
1066 Pub School (DGF)	124.0	111.1	111.1	111.1	112.1	125.9	1.9 1.5 %	14.8 13.3 %	13.8 12.3 %	
1106 ACPE Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	55.0	55.0 >999 %	55.0 >999 %	55.0 >999 %	
1169 PCE Endow (DGF)	335.9	327.5	327.5	327.5	328.8	357.5	21.6 6.4 %	30.0 9.2 %	28.7 8.7 %	
<u>Positions</u>										
Perm Full Time	40	40	40	41	43	43	3 7.5 %	2 4.9 %	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)	4,770.6	5,578.9	5,576.1	5,576.1	5,635.7	5,635.7	865.1 18.1 %	59.6 1.1 %	0.0	
Designated General (DGF)	459.9	438.6	438.6	438.6	440.9	483.4	23.5 5.1 %	44.8 10.2 %	42.5 9.6 %	
Other State Funds (Other)	3,915.0	4,105.6	4,105.6	4,105.6	4,173.8	4,812.1	897.1 22.9 %	706.5 17.2 %	638.3 15.3 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	512.8	459.7	459.1	459.1	467.2	577.2	64.4 12.6 %	118.1 25.7 %	110.0 23.5 %	
<u>Objects of Expenditure</u>										
Personal Services	391.2	394.5	394.5	394.5	402.6	402.6	11.4 2.9 %	8.1 2.1 %	0.0	
Travel	2.1	8.2	7.6	7.6	7.6	7.6	5.5 261.9 %	0.0	0.0	
Services	119.0	49.3	49.3	49.3	49.3	159.3	40.3 33.9 %	110.0 223.1 %	110.0 223.1 %	
Commodities	0.5	7.7	7.7	7.7	7.7	7.7	7.2 >999 %	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)	328.6	275.4	274.8	274.8	279.1	5.1	-323.5 -98.4 %	-269.7 -98.1 %	-274.0 -98.2 %	
1005 GF/Prgm (DGF)	184.2	184.3	184.3	184.3	188.1	572.1	387.9 210.6 %	387.8 210.4 %	384.0 204.1 %	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	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)	328.6	275.4	274.8	274.8	279.1	5.1	-323.5 -98.4 %	-269.7 -98.1 %	-274.0 -98.2 %	
Designated General (DGF)	184.2	184.3	184.3	184.3	188.1	572.1	387.9 210.6 %	387.8 210.4 %	384.0 204.1 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	6,561.7	8,041.2	8,040.9	8,040.9	8,040.9	8,040.9	1,479.2	22.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	71.4	86.2	86.2	86.2	86.2	86.2	14.8	20.7 %	0.0	0.0
Travel	245.5	124.0	123.7	123.7	123.7	123.7	-121.8	-49.6 %	0.0	0.0
Services	6,162.2	7,823.5	7,823.5	7,823.5	7,823.5	7,823.5	1,661.3	27.0 %	0.0	0.0
Commodities	82.6	7.5	7.5	7.5	7.5	7.5	-75.1	-90.9 %	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	132.5	132.2	132.2	132.2	132.2	7.2	5.8 %	0.0	0.0
1017 Group Ben (Other)	1,272.0	1,640.3	1,640.3	1,640.3	1,640.3	1,640.3	368.3	29.0 %	0.0	0.0
1029 PERS Trust (Other)	3,619.6	4,133.6	4,133.6	4,133.6	4,133.6	4,133.6	514.0	14.2 %	0.0	0.0
1034 Teach Ret (Other)	1,494.0	1,999.1	1,999.1	1,999.1	1,999.1	1,999.1	505.1	33.8 %	0.0	0.0
1042 Jud Retire (Other)	40.6	48.1	48.1	48.1	48.1	48.1	7.5	18.5 %	0.0	0.0
1045 Nat Guard (Other)	10.5	87.6	87.6	87.6	87.6	87.6	77.1	734.3 %	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	132.5	132.2	132.2	132.2	132.2	7.2	5.8 %	0.0	0.0
Other State Funds (Other)	6,436.7	7,908.7	7,908.7	7,908.7	7,908.7	7,908.7	1,472.0	22.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	38,987.1	43,906.7	43,906.7	43,906.7	43,906.7	62,106.7	23,119.6 59.3 %	18,200.0 41.5 %	18,200.0 41.5 %	18,200.0 41.5 %
<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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	38,987.1	43,906.7	43,906.7	43,906.7	43,906.7	62,106.7	23,119.6 59.3 %	18,200.0 41.5 %	18,200.0 41.5 %	18,200.0 41.5 %
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1029 PERS Trust (Other)	27,379.1	30,800.0	30,800.0	30,800.0	30,800.0	44,590.4	17,211.3 62.9 %	13,790.4 44.8 %	13,790.4 44.8 %	13,790.4 44.8 %
1034 Teach Ret (Other)	11,232.4	12,600.0	12,600.0	12,600.0	12,600.0	16,862.1	5,629.7 50.1 %	4,262.1 33.8 %	4,262.1 33.8 %	4,262.1 33.8 %
1042 Jud Retire (Other)	305.0	350.0	350.0	350.0	350.0	467.1	162.1 53.1 %	117.1 33.5 %	117.1 33.5 %	117.1 33.5 %
1045 Nat Guard (Other)	70.6	156.7	156.7	156.7	156.7	187.1	116.5 165.0 %	30.4 19.4 %	30.4 19.4 %	30.4 19.4 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	38,987.1	43,906.7	43,906.7	43,906.7	43,906.7	62,106.7	23,119.6 59.3 %	18,200.0 41.5 %	18,200.0 41.5 %	18,200.0 41.5 %

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	8,387.8	8,403.8	8,403.8	8,403.8	8,521.4	8,521.4	133.6 1.6 %	117.6 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,624.1	5,854.7	5,854.7	5,854.7	5,972.3	5,972.3	348.2 6.2 %	117.6 2.0 %	0.0	
Travel	38.0	23.1	23.1	23.1	23.1	23.1	-14.9 -39.2 %	0.0	0.0	
Services	2,517.2	2,456.8	2,456.8	2,456.8	2,456.8	2,456.8	-60.4 -2.4 %	0.0	0.0	
Commodities	189.6	69.2	69.2	69.2	69.2	69.2	-120.4 -63.5 %	0.0	0.0	
Capital Outlay	18.9	0.0	0.0	0.0	0.0	0.0	-18.9 -100.0 %	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)	67.2	0.0	0.0	0.0	0.0	0.0	-67.2 -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	71.7	138.3	138.3	138.3	140.2	140.2	68.5 95.5 %	1.9 1.4 %	0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	
1050 PFD Fund (DGF)	8,228.9	8,245.5	8,245.5	8,245.5	8,361.2	8,361.2	132.3 1.6 %	115.7 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	71	70	70	70	70	70	-1 -1.4 %	0	0	
Perm Part Time	10	9	9	9	9	9	-1 -10.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	67.2	0.0	0.0	0.0	0.0	0.0	-67.2 -100.0 %	0.0	0.0	
Designated General (DGF)	8,300.6	8,383.8	8,383.8	8,383.8	8,501.4	8,501.4	200.8 2.4 %	117.6 1.4 %	0.0	
Other State Funds (Other)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	28,757.2	28,543.9	28,542.1	28,542.1	28,928.2	28,928.2	171.0 0.6 %	386.1 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	18,647.4	19,109.0	19,109.0	19,109.0	19,495.1	19,495.1	847.7 4.5 %	386.1 2.0 %	0.0	
Travel	48.4	44.5	42.7	42.7	42.7	42.7	-5.7 -11.8 %	0.0	0.0	
Services	9,404.2	9,163.5	9,163.5	9,163.5	9,163.5	9,163.5	-240.7 -2.6 %	0.0	0.0	
Commodities	610.3	201.1	201.1	201.1	201.1	201.1	-409.2 -67.0 %	0.0	0.0	
Capital Outlay	46.9	25.8	25.8	25.8	25.8	25.8	-21.1 -45.0 %	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)	17,383.5	17,334.4	17,334.4	17,334.4	17,589.3	17,589.3	205.8 1.2 %	254.9 1.5 %	0.0	
1003 G/F Match (UGF)	8,818.0	8,699.3	8,697.6	8,697.6	8,828.2	8,828.2	10.2 0.1 %	130.6 1.5 %	0.0	
1004 Gen Fund (UGF)	664.4	664.2	664.1	664.1	664.7	664.7	0.3	0.6 0.1 %	0.0	
1005 GF/Prgm (DGF)	34.0	46.0	46.0	46.0	46.0	46.0	12.0 35.3 %	0.0	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	57.3	0.0	0.0	0.0	0.0	0.0	-57.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	227	227	227	227	227	227	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)	9,482.4	9,363.5	9,361.7	9,361.7	9,492.9	9,492.9	10.5 0.1 %	131.2 1.4 %	0.0	
Designated General (DGF)	34.0	46.0	46.0	46.0	46.0	46.0	12.0 35.3 %	0.0	0.0	
Other State Funds (Other)	57.3	0.0	0.0	0.0	0.0	0.0	-57.3 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	19,183.5	19,134.4	19,134.4	19,134.4	19,389.3	19,389.3	205.8 1.1 %	254.9 1.3 %	0.0	

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Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,745.6	992.5	991.6	991.6	1,008.0	1,008.0	-737.6 -42.3 %	16.4 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	699.1	860.6	860.6	815.6	832.0	832.0	132.9 19.0 %	16.4 2.0 %	0.0	
Travel	142.8	39.4	38.5	38.5	38.5	38.5	-104.3 -73.0 %	0.0	0.0	
Services	575.1	63.6	63.6	108.6	108.6	108.6	-466.5 -81.1 %	0.0	0.0	
Commodities	46.3	28.9	28.9	28.9	28.9	28.9	-17.4 -37.6 %	0.0	0.0	
Capital Outlay	282.3	0.0	0.0	0.0	0.0	0.0	-282.3 -100.0 %	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)	253.9	231.3	230.4	230.4	234.4	234.4	-19.5 -7.7 %	4.0 1.7 %	0.0	
1007 I/A Rcpts (Other)	951.9	186.1	186.1	186.1	189.6	189.6	-762.3 -80.1 %	3.5 1.9 %	0.0	
1133 CSSD Admin (Fed)	539.8	575.1	575.1	575.1	584.0	584.0	44.2 8.2 %	8.9 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	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)	253.9	231.3	230.4	230.4	234.4	234.4	-19.5 -7.7 %	4.0 1.7 %	0.0	
Other State Funds (Other)	951.9	186.1	186.1	186.1	189.6	189.6	-762.3 -80.1 %	3.5 1.9 %	0.0	
Federal Receipts (Fed)	539.8	575.1	575.1	575.1	584.0	584.0	44.2 8.2 %	8.9 1.5 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	2,597.5	2,243.8	2,243.3	2,243.3	2,285.8	2,285.8	-311.7	-12.0 %	42.5	1.9 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,016.0	2,055.8	2,055.8	2,055.8	2,098.3	2,098.3	82.3	4.1 %	42.5	2.1 %	0.0
Travel	20.7	16.9	16.4	16.4	16.4	16.4	-4.3	-20.8 %	0.0		0.0
Services	525.5	154.1	154.1	154.1	154.1	154.1	-371.4	-70.7 %	0.0		0.0
Commodities	16.9	17.0	17.0	17.0	17.0	17.0	0.1	0.6 %	0.0		0.0
Capital Outlay	18.4	0.0	0.0	0.0	0.0	0.0	-18.4	-100.0 %	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)	531.1	506.3	505.8	505.8	515.7	515.7	-15.4	-2.9 %	9.9	2.0 %	0.0
1007 I/A Rcpts (Other)	1,350.9	972.7	972.7	972.7	991.0	991.0	-359.9	-26.6 %	18.3	1.9 %	0.0
1133 CSSD Admin (Fed)	715.5	764.8	764.8	764.8	779.1	779.1	63.6	8.9 %	14.3	1.9 %	0.0
<u>Positions</u>											
Perm Full Time	18	18	18	18	18	18	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)	531.1	506.3	505.8	505.8	515.7	515.7	-15.4	-2.9 %	9.9	2.0 %	0.0
Other State Funds (Other)	1,350.9	972.7	972.7	972.7	991.0	991.0	-359.9	-26.6 %	18.3	1.9 %	0.0
Federal Receipts (Fed)	715.5	764.8	764.8	764.8	779.1	779.1	63.6	8.9 %	14.3	1.9 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	342.0	342.0	342.0	342.0	342.0	342.0	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	342.0	342.0	342.0	342.0	342.0	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	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	342.0	342.0	342.0	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>									
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	118.1	125.0	2,625.0	2,625.0	0.0	0.0	-118.1 -100.0 %	-2,625.0 -100.0 %	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	118.1	125.0	2,625.0	2,625.0	0.0	0.0	-118.1 -100.0 %	-2,625.0 -100.0 %	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)	118.1	125.0	125.0	125.0	0.0	0.0	-118.1 -100.0 %	-125.0 -100.0 %	0.0	
1236 AK LNG I/A (Other)	0.0	0.0	2,500.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	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)	118.1	125.0	125.0	125.0	0.0	0.0	-118.1 -100.0 %	-125.0 -100.0 %	0.0	
Other State Funds (Other)	0.0	0.0	2,500.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
Total	1,690.0	1,660.5	1,660.5	1,660.5	1,690.3	1,690.3	0.3	29.8	1.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,399.3	1,415.6	1,415.6	1,415.6	1,445.4	1,445.4	46.1	3.3 %	29.8	2.1 %	0.0
Travel	29.9	50.4	50.4	50.4	50.4	50.4	20.5	68.6 %	0.0		0.0
Services	251.6	169.5	169.5	169.5	169.5	169.5	-82.1	-32.6 %	0.0		0.0
Commodities	9.2	25.0	25.0	25.0	25.0	25.0	15.8	171.7 %	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)	1,690.0	1,660.5	1,660.5	1,660.5	1,690.3	1,690.3	0.3	29.8	1.8 %	0.0	
<u>Positions</u>											
Perm Full Time	13	13	13	13	13	13	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)	1,690.0	1,660.5	1,660.5	1,660.5	1,690.3	1,690.3	0.3	29.8	1.8 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	3,157.1	3,956.7	3,956.7	3,956.7	575.2	4,048.2	891.1 28.2 %	91.5 2.3 %	3,473.0 603.8 %	
<u>Objects of Expenditure</u>										
Personal Services	2,290.3	2,377.0	2,377.0	2,339.8	2,385.0	2,385.0	94.7 4.1 %	45.2 1.9 %	0.0	
Travel	93.6	153.0	153.0	153.0	153.0	153.0	59.4 63.5 %	0.0	0.0	
Services	710.0	1,370.5	1,370.5	1,411.9	1,411.9	1,411.9	701.9 98.9 %	0.0	0.0	
Commodities	46.8	47.2	47.2	52.0	52.0	52.0	5.2 11.1 %	0.0	0.0	
Capital Outlay	16.4	9.0	9.0	0.0	0.0	0.0	-16.4 -100.0 %	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	-3,426.7	46.3	46.3 >999 %	46.3 >999 %	3,473.0 -101.4 %	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	0.0	500.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0	
1094 MHT Admin (Other)	3,127.1	3,426.7	3,426.7	3,426.7	45.2	3,518.2	391.1 12.5 %	91.5 2.7 %	3,473.0 >999 %	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	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)	0.0	500.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0	
Other State Funds (Other)	3,157.1	3,456.7	3,456.7	3,456.7	75.2	3,548.2	391.1 12.4 %	91.5 2.6 %	3,473.0 >999 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	820.0	827.8	826.8	826.8	839.9	874.9	54.9 6.7 %	48.1 5.8 %	35.0 4.2 %	
<u>Objects of Expenditure</u>										
Personal Services	671.7	698.6	698.6	678.1	691.2	691.2	19.5 2.9 %	13.1 1.9 %	0.0	
Travel	34.4	15.3	14.3	29.3	29.3	29.3	-5.1 -14.8 %	0.0	0.0	
Services	110.7	111.9	111.9	112.9	112.9	112.9	2.2 2.0 %	0.0	0.0	
Commodities	3.2	2.0	2.0	6.5	6.5	6.5	3.3 103.1 %	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	35.0	35.0 >999 %	35.0 >999 %	35.0 >999 %	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	420.5	415.3	415.3	415.3	420.7	420.7	0.2	5.4 1.3 %	0.0	
1037 GF/MH (UGF)	399.5	412.5	411.5	411.5	419.2	454.2	54.7 13.7 %	42.7 10.4 %	35.0 8.3 %	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	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)	399.5	412.5	411.5	411.5	419.2	454.2	54.7 13.7 %	42.7 10.4 %	35.0 8.3 %	
Other State Funds (Other)	420.5	415.3	415.3	415.3	420.7	420.7	0.2	5.4 1.3 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	841.1	845.8	845.8	845.8	849.7	899.7	58.6 7.0 %	53.9 6.4 %	50.0 5.9 %	
<u>Objects of Expenditure</u>										
Personal Services	170.2	170.9	170.9	170.9	174.8	174.8	4.6 2.7 %	3.9 2.3 %	0.0	
Travel	28.2	9.5	9.5	9.5	9.5	9.5	-18.7 -66.3 %	0.0	0.0	
Services	642.3	661.6	661.6	661.6	661.6	711.6	69.3 10.8 %	50.0 7.6 %	50.0 7.6 %	
Commodities	0.4	3.8	3.8	3.8	3.8	3.8	3.4 850.0 %	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)	841.1	845.8	845.8	845.8	849.7	899.7	58.6 7.0 %	53.9 6.4 %	50.0 5.9 %	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	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)	841.1	845.8	845.8	845.8	849.7	899.7	58.6 7.0 %	53.9 6.4 %	50.0 5.9 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
Total	87,436.9	93,682.3	93,682.3	93,682.3	94,524.9	94,524.9	7,088.0	8.1 %	842.6	0.9 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	38,834.5	40,732.4	40,732.4	40,732.4	41,868.8	41,868.8	3,034.3	7.8 %	1,136.4	2.8 %	0.0
Travel	575.4	1,009.6	1,009.6	1,009.6	1,009.6	1,009.6	434.2	75.5 %	0.0		0.0
Services	14,995.2	15,871.7	15,871.7	15,871.7	15,555.9	15,555.9	560.7	3.7 %	-315.8	-2.0 %	0.0
Commodities	1,665.5	1,978.5	1,978.5	1,978.5	2,000.5	2,000.5	335.0	20.1 %	22.0	1.1 %	0.0
Capital Outlay	392.9	290.1	290.1	290.1	290.1	290.1	-102.8	-26.2 %	0.0		0.0
Grants, Benefits	30,973.4	33,800.0	33,800.0	33,800.0	33,800.0	33,800.0	2,826.6	9.1 %	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)	51,952.5	56,804.6	56,804.6	56,804.6	57,071.0	57,071.0	5,118.5	9.9 %	266.4	0.5 %	0.0
1007 I/A Rcpts (Other)	2,049.4	800.0	800.0	800.0	800.0	800.0	-1,249.4	-61.0 %	0.0		0.0
1061 CIP Rcpts (Other)	1,877.7	2,301.3	2,301.3	2,301.3	2,349.8	2,349.8	472.1	25.1 %	48.5	2.1 %	0.0
1103 AHFC Rcpts (Other)	31,557.3	33,776.4	33,776.4	33,776.4	34,304.1	34,304.1	2,746.8	8.7 %	527.7	1.6 %	0.0
<u>Positions</u>											
Perm Full Time	316	316	316	316	316	316	0		0		0
Perm Part Time	23	23	23	23	23	23	0		0		0
Temporary	14	14	14	14	14	14	0		0		0
<u>Funding Summary</u>											
Other State Funds (Other)	35,484.4	36,877.7	36,877.7	36,877.7	37,453.9	37,453.9	1,969.5	5.6 %	576.2	1.6 %	0.0
Federal Receipts (Fed)	51,952.5	56,804.6	56,804.6	56,804.6	57,071.0	57,071.0	5,118.5	9.9 %	266.4	0.5 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	91.0	100.0	100.0	100.0	100.0	100.0	9.0 9.9 %	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	91.0	100.0	100.0	100.0	100.0	100.0	9.0 9.9 %	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)	91.0	100.0	100.0	100.0	100.0	100.0	9.0 9.9 %	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)	91.0	100.0	100.0	100.0	100.0	100.0	9.0 9.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	50.1	474.0	474.0	474.0	479.4	479.4	429.3 856.9 %	5.4 1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	259.5	259.5	259.5	264.9	264.9	264.9 >999 %	5.4 2.1 %	0.0	
Travel	0.0	25.0	25.0	25.0	25.0	25.0	25.0 >999 %	0.0	0.0	
Services	50.1	125.0	125.0	125.0	125.0	125.0	74.9 149.5 %	0.0	0.0	
Commodities	0.0	29.5	29.5	29.5	29.5	29.5	29.5 >999 %	0.0	0.0	
Capital Outlay	0.0	35.0	35.0	35.0	35.0	35.0	35.0 >999 %	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)	50.1	305.5	305.5	305.5	307.2	307.2	257.1 513.2 %	1.7 0.6 %	0.0	
1061 CIP Rcpts (Other)	0.0	168.5	168.5	168.5	172.2	172.2	172.2 >999 %	3.7 2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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)	0.0	168.5	168.5	168.5	172.2	172.2	172.2 >999 %	3.7 2.2 %	0.0	
Federal Receipts (Fed)	50.1	305.5	305.5	305.5	307.2	307.2	257.1 513.2 %	1.7 0.6 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov	
Total	11,434.6	12,231.9	12,231.9	12,231.9	9,823.5	11,153.8	-280.8	-2.5 %	-1,078.1	-8.8 %	1,330.3	13.5 %
<u>Objects of Expenditure</u>												
Personal Services	7,020.3	7,302.0	7,302.0	7,302.0	7,455.1	8,475.1	1,454.8	20.7 %	1,173.1	16.1 %	1,020.0	13.7 %
Travel	337.0	430.0	430.0	430.0	430.0	605.5	268.5	79.7 %	175.5	40.8 %	175.5	40.8 %
Services	3,920.0	4,319.9	4,319.9	4,319.9	1,758.4	1,870.9	-2,049.1	-52.3 %	-2,449.0	-56.7 %	112.5	6.4 %
Commodities	97.5	100.0	100.0	100.0	100.0	122.3	24.8	25.4 %	22.3	22.3 %	22.3	22.3 %
Capital Outlay	59.8	80.0	80.0	80.0	80.0	80.0	20.2	33.8 %	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)	11,434.6	12,231.9	12,231.9	12,231.9	9,823.5	11,153.8	-280.8	-2.5 %	-1,078.1	-8.8 %	1,330.3	13.5 %
<u>Positions</u>												
Perm Full Time	38	38	38	38	38	42	4	10.5 %	4	10.5 %	4	10.5 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	2	2	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	11,434.6	12,231.9	12,231.9	12,231.9	9,823.5	11,153.8	-280.8	-2.5 %	-1,078.1	-8.8 %	1,330.3	13.5 %

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	95,831.7	138,575.0	138,575.0	138,575.0	141,136.5	151,391.0	55,559.3 58.0 %	12,816.0 9.2 %	10,254.5 7.3 %
<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	95,831.7	138,575.0	138,575.0	138,575.0	141,136.5	151,391.0	55,559.3 58.0 %	12,816.0 9.2 %	10,254.5 7.3 %
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)	95,831.7	138,575.0	138,575.0	138,575.0	141,136.5	151,391.0	55,559.3 58.0 %	12,816.0 9.2 %	10,254.5 7.3 %
<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)	95,831.7	138,575.0	138,575.0	138,575.0	141,136.5	151,391.0	55,559.3 58.0 %	12,816.0 9.2 %	10,254.5 7.3 %

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	0.0	-16.7	0.0	0.0	0.0	-525.0	-525.0 <-999 %	-525.0 <-999 %	-525.0 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	-16.7	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	0.0	0.0	0.0	-525.0	-525.0 <-999 %	-525.0 <-999 %	-525.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-16.7	0.0	0.0	0.0	-525.0	-525.0 <-999 %	-525.0 <-999 %	-525.0 <-999 %	
<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	-16.7	0.0	0.0	0.0	-525.0	-525.0 <-999 %	-525.0 <-999 %	-525.0 <-999 %	

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 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 HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.