

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	18,023.1	15,578.1	5,826.4	9,751.7	15,578.1	-2,445.0 -13.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	14,717.7	13,632.5	13,632.5	0.0	13,632.5	-1,085.2 -7.4 %	0.0
Travel	219.3	199.3	199.3	0.0	199.3	-20.0 -9.1 %	0.0
Services	2,913.1	1,573.3	1,573.3	0.0	1,573.3	-1,339.8 -46.0 %	0.0
Commodities	173.0	173.0	173.0	0.0	173.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	-9,751.7	9,751.7	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	16,371.9	13,653.3	3,901.6	9,751.7	13,653.3	-2,718.6 -16.6 %	0.0
1005 GF/Prgm (DGF)	754.5	754.3	754.3	0.0	754.3	-0.2	0.0
1061 CIP Rcpts (Other)	668.3	942.2	942.2	0.0	942.2	273.9 41.0 %	0.0
1105 PF Gross (Other)	91.7	91.6	91.6	0.0	91.6	-0.1 -0.1 %	0.0
1108 Stat Desig (Other)	136.7	136.7	136.7	0.0	136.7	0.0	0.0
<u>Positions</u>							
Perm Full Time	125	118	118	0	118	-7 -5.6 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	1	1	0	1	-2 -66.7 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	16,371.9	13,653.3	3,901.6	9,751.7	13,653.3	-2,718.6 -16.6 %	0.0
Designated General (DGF)	754.5	754.3	754.3	0.0	754.3	-0.2	0.0
Other State Funds (Other)	896.7	1,170.5	1,170.5	0.0	1,170.5	273.8 30.5 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	10,120.3	9,390.6	6,074.4	3,316.2	9,390.6	-729.7 -7.2 %	0.0

Objects of Expenditure

Personal Services	6,147.5	6,214.0	6,214.0	0.0	6,214.0	66.5 1.1 %	0.0
Travel	37.8	37.8	37.8	0.0	37.8	0.0	0.0
Services	3,880.1	3,083.9	3,083.9	0.0	3,083.9	-796.2 -20.5 %	0.0
Commodities	39.8	39.8	39.8	0.0	39.8	0.0	0.0
Capital Outlay	15.1	15.1	15.1	0.0	15.1	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,316.2	3,316.2	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	5,576.1	4,572.7	1,256.5	3,316.2	4,572.7	-1,003.4 -18.0 %	0.0
1007 I/A Rcpts (Other)	3,931.8	4,157.8	4,157.8	0.0	4,157.8	226.0 5.7 %	0.0
1017 Group Ben (Other)	84.5	94.2	94.2	0.0	94.2	9.7 11.5 %	0.0
1027 IntAirport (Other)	34.3	34.0	34.0	0.0	34.0	-0.3 -0.9 %	0.0
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	0.0
1066 Pub School (DGF)	111.1	123.3	123.3	0.0	123.3	12.2 11.0 %	0.0
1106 ASLC Rcpts (Other)	0.0	55.1	55.1	0.0	55.1	55.1 >999 %	0.0
1169 PCE Endow (DGF)	327.5	353.5	353.5	0.0	353.5	26.0 7.9 %	0.0

Positions

Perm Full Time	41	42	42	0	42	1 2.4 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

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

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,576.1	4,572.7	1,256.5	3,316.2	4,572.7	-1,003.4 -18.0 %	0.0
Designated General (DGF)	438.6	476.8	476.8	0.0	476.8	38.2 8.7 %	0.0
Other State Funds (Other)	4,105.6	4,341.1	4,341.1	0.0	4,341.1	235.5 5.7 %	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	459.1	573.3	573.3	0.0	573.3	114.2 24.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	394.5	403.3	403.3	0.0	403.3	8.8 2.2 %	0.0
Travel	7.6	7.6	7.6	0.0	7.6	0.0	0.0
Services	49.3	154.7	154.7	0.0	154.7	105.4 213.8 %	0.0
Commodities	7.7	7.7	7.7	0.0	7.7	0.0	0.0
Capital Outlay	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
Miscellaneous	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	0.0	-274.8 -100.0 %	0.0
1005 GF/Prgm (DGF)	184.3	573.3	573.3	0.0	573.3	389.0 211.1 %	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	0	4	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	274.8	0.0	0.0	0.0	0.0	-274.8 -100.0 %	0.0
Designated General (DGF)	184.3	573.3	573.3	0.0	573.3	389.0 211.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	8,040.9	8,340.9	8,245.0	95.9	8,340.9	300.0 3.7 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	86.2	86.2	86.2	0.0	86.2	0.0	0.0
Travel	123.7	123.7	123.7	0.0	123.7	0.0	0.0
Services	7,823.5	8,123.5	8,123.5	0.0	8,123.5	300.0 3.8 %	0.0
Commodities	7.5	7.5	7.5	0.0	7.5	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	-95.9	95.9	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	132.2	132.2	36.3	95.9	132.2	0.0	0.0
1017 Group Ben (Other)	1,640.3	4,326.6	4,326.6	0.0	4,326.6	2,686.3 163.8 %	0.0
1029 PERS Trust (Other)	4,133.6	2,399.7	2,399.7	0.0	2,399.7	-1,733.9 -41.9 %	0.0
1034 Teach Ret (Other)	1,999.1	1,351.9	1,351.9	0.0	1,351.9	-647.2 -32.4 %	0.0
1042 Jud Retire (Other)	48.1	42.3	42.3	0.0	42.3	-5.8 -12.1 %	0.0
1045 Nat Guard (Other)	87.6	88.2	88.2	0.0	88.2	0.6 0.7 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	132.2	132.2	36.3	95.9	132.2	0.0	0.0
Other State Funds (Other)	7,908.7	8,208.7	8,208.7	0.0	8,208.7	300.0 3.8 %	0.0

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Legislative Finance Division

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**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] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	43,906.7	62,106.7	62,106.7	0.0	62,106.7	18,200.0 41.5 %	0.0

Objects of Expenditure

Personal Services	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
Services	43,906.7	62,106.7	62,106.7	0.0	62,106.7	18,200.0 41.5 %	0.0
Commodities	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
Grants, Benefits	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

Funding Sources

1017 Group Ben (Other)	0.0	26,762.7	26,762.7	0.0	26,762.7	26,762.7 >999 %	0.0
1029 PERS Trust (Other)	30,800.0	23,989.6	23,989.6	0.0	23,989.6	-6,810.4 -22.1 %	0.0
1034 Teach Ret (Other)	12,600.0	10,774.9	10,774.9	0.0	10,774.9	-1,825.1 -14.5 %	0.0
1042 Jud Retire (Other)	350.0	392.4	392.4	0.0	392.4	42.4 12.1 %	0.0
1045 Nat Guard (Other)	156.7	187.1	187.1	0.0	187.1	30.4 19.4 %	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Funding Summary

Other State Funds (Other)	43,906.7	62,106.7	62,106.7	0.0	62,106.7	18,200.0 41.5 %	0.0
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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Permanent Fund Dividend Division

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	8,403.8	8,400.2	8,400.2	0.0	8,400.2	-3.6	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,854.7	6,072.5	6,072.5	0.0	6,072.5	217.8 3.7 %	0.0
Travel	23.1	23.1	23.1	0.0	23.1	0.0	0.0
Services	2,456.8	2,235.4	2,235.4	0.0	2,235.4	-221.4 -9.0 %	0.0
Commodities	69.2	69.2	69.2	0.0	69.2	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	138.3	138.3	138.3	0.0	138.3	0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	20.0	0.0	0.0
1050 PFD Fund (DGF)	8,245.5	8,241.9	8,241.9	0.0	8,241.9	-3.6	0.0
<u>Positions</u>							
Perm Full Time	70	72	72	0	72	2 2.9 %	0
Perm Part Time	9	9	9	0	9	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	8,383.8	8,380.2	8,380.2	0.0	8,380.2	-3.6	0.0
Other State Funds (Other)	20.0	20.0	20.0	0.0	20.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	28,542.1	27,924.3	21,578.0	6,346.3	27,924.3	-617.8 -2.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	19,109.0	19,242.2	19,242.2	0.0	19,242.2	133.2 0.7 %	0.0
Travel	42.7	38.4	38.4	0.0	38.4	-4.3 -10.1 %	0.0
Services	9,163.5	8,416.8	8,416.8	0.0	8,416.8	-746.7 -8.1 %	0.0
Commodities	201.1	201.1	201.1	0.0	201.1	0.0	0.0
Capital Outlay	25.8	25.8	25.8	0.0	25.8	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-6,346.3	6,346.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	17,334.4	17,327.4	17,327.4	0.0	17,327.4	-7.0	0.0
1003 G/F Match (UGF)	8,697.6	8,086.8	2,404.6	5,682.2	8,086.8	-610.8 -7.0 %	0.0
1004 Gen Fund (UGF)	664.1	664.1	0.0	664.1	664.1	0.0	0.0
1005 GF/Prgm (DGF)	46.0	46.0	46.0	0.0	46.0	0.0	0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	0.0	1,800.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	227	230	230	0	230	3 1.3 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,361.7	8,750.9	2,404.6	6,346.3	8,750.9	-610.8 -6.5 %	0.0
Designated General (DGF)	46.0	46.0	46.0	0.0	46.0	0.0	0.0
Federal Receipts (Fed)	19,134.4	19,127.4	19,127.4	0.0	19,127.4	-7.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	991.6	990.9	823.5	167.4	990.9	-0.7 -0.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	815.6	690.9	690.9	0.0	690.9	-124.7 -15.3 %	0.0
Travel	38.5	38.5	38.5	0.0	38.5	0.0	0.0
Services	108.6	232.6	232.6	0.0	232.6	124.0 114.2 %	0.0
Commodities	28.9	28.9	28.9	0.0	28.9	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	-167.4	167.4	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	230.4	230.8	63.4	167.4	230.8	0.4 0.2 %	0.0
1007 I/A Rcpts (Other)	186.1	185.8	185.8	0.0	185.8	-0.3 -0.2 %	0.0
1133 CSSD Admin (Fed)	575.1	574.3	574.3	0.0	574.3	-0.8 -0.1 %	0.0
<u>Positions</u>							
Perm Full Time	6	5	5	0	5	-1 -16.7 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	230.4	230.8	63.4	167.4	230.8	0.4 0.2 %	0.0
Other State Funds (Other)	186.1	185.8	185.8	0.0	185.8	-0.3 -0.2 %	0.0
Federal Receipts (Fed)	575.1	574.3	574.3	0.0	574.3	-0.8 -0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,243.3	2,241.4	1,874.7	366.7	2,241.4	-1.9 -0.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,055.8	2,013.9	2,013.9	0.0	2,013.9	-41.9 -2.0 %	0.0
Travel	16.4	16.4	16.4	0.0	16.4	0.0	0.0
Services	154.1	194.1	194.1	0.0	194.1	40.0 26.0 %	0.0
Commodities	17.0	17.0	17.0	0.0	17.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-366.7	366.7	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	505.8	505.7	139.0	366.7	505.7	-0.1	0.0
1007 I/A Rcpts (Other)	972.7	971.7	971.7	0.0	971.7	-1.0 -0.1 %	0.0
1133 CSSD Admin (Fed)	764.8	764.0	764.0	0.0	764.0	-0.8 -0.1 %	0.0
<u>Positions</u>							
Perm Full Time	18	17	17	0	17	-1 -5.6 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	505.8	505.7	139.0	366.7	505.7	-0.1	0.0
Other State Funds (Other)	972.7	971.7	971.7	0.0	971.7	-1.0 -0.1 %	0.0
Federal Receipts (Fed)	764.8	764.0	764.0	0.0	764.0	-0.8 -0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	342.0	342.0	94.0	248.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	0.0	342.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-248.0	248.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	342.0	342.0	94.0	248.0	342.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	342.0	342.0	94.0	248.0	342.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,625.0	150.0	150.0	0.0	150.0	-2,475.0 -94.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	2,625.0	150.0	150.0	0.0	150.0	-2,475.0 -94.3 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	125.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0
1236 AK LNG I/A (Other)	2,500.0	150.0	150.0	0.0	150.0	-2,350.0 -94.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	125.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0
Other State Funds (Other)	2,500.0	150.0	150.0	0.0	150.0	-2,350.0 -94.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,660.5	375.1	375.1	0.0	375.1	-1,285.4 -77.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,415.6	204.5	204.5	0.0	204.5	-1,211.1 -85.6 %	0.0
Travel	50.4	5.4	5.4	0.0	5.4	-45.0 -89.3 %	0.0
Services	169.5	150.2	150.2	0.0	150.2	-19.3 -11.4 %	0.0
Commodities	25.0	15.0	15.0	0.0	15.0	-10.0 -40.0 %	0.0
Capital Outlay	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
Miscellaneous	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	375.1	375.1	0.0	375.1	-1,285.4 -77.4 %	0.0
<u>Positions</u>							
Perm Full Time	13	2	2	0	2	-11 -84.6 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,660.5	375.1	375.1	0.0	375.1	-1,285.4 -77.4 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
Total	3,956.7	3,948.2	3,948.2	0.0	3,948.2	-8.5	-0.2 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,339.8	2,350.7	2,350.7	0.0	2,350.7	10.9	0.5 %	0.0
Travel	153.0	145.0	145.0	0.0	145.0	-8.0	-5.2 %	0.0
Services	1,411.9	1,385.5	1,385.5	0.0	1,385.5	-26.4	-1.9 %	0.0
Commodities	52.0	67.0	67.0	0.0	67.0	15.0	28.8 %	0.0
Capital Outlay	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
Miscellaneous	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	30.0	0.0		0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	500.0	0.0		0.0
1094 MHT Admin (Other)	3,426.7	3,418.2	3,418.2	0.0	3,418.2	-8.5	-0.2 %	0.0
<u>Positions</u>								
Perm Full Time	16	16	16	0	16	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	500.0	500.0	500.0	0.0	500.0	0.0		0.0
Other State Funds (Other)	3,456.7	3,448.2	3,448.2	0.0	3,448.2	-8.5	-0.2 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority

Allocation: Long Term Care Ombudsman Office

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	826.8	841.7	841.7	0.0	841.7	14.9 1.8 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	678.1	687.5	687.5	0.0	687.5	9.4 1.4 %	0.0
Travel	29.3	31.3	31.3	0.0	31.3	2.0 6.8 %	0.0
Services	112.9	117.7	117.7	0.0	117.7	4.8 4.3 %	0.0
Commodities	6.5	5.2	5.2	0.0	5.2	-1.3 -20.0 %	0.0
Capital Outlay	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
Miscellaneous	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	396.3	396.3	0.0	396.3	-19.0 -4.6 %	0.0
1037 GF/MH (UGF)	411.5	445.4	445.4	0.0	445.4	33.9 8.2 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	0	6	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	411.5	445.4	445.4	0.0	445.4	33.9 8.2 %	0.0
Other State Funds (Other)	415.3	396.3	396.3	0.0	396.3	-19.0 -4.6 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	845.8	895.7	895.7	0.0	895.7	49.9 5.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	170.9	180.1	180.1	0.0	180.1	9.2 5.4 %	0.0
Travel	9.5	9.5	9.5	0.0	9.5	0.0	0.0
Services	661.6	702.3	702.3	0.0	702.3	40.7 6.2 %	0.0
Commodities	3.8	3.8	3.8	0.0	3.8	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1104 AMBB Rcpts (Other)	845.8	895.7	895.7	0.0	895.7	49.9 5.9 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	0	1	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	845.8	895.7	895.7	0.0	895.7	49.9 5.9 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	93,682.3	92,559.3	92,559.3	0.0	92,559.3	-1,123.0 -1.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	40,732.4	40,931.8	40,931.8	0.0	40,931.8	199.4 0.5 %	0.0
Travel	1,009.6	1,009.6	1,009.6	0.0	1,009.6	0.0	0.0
Services	15,871.7	15,555.9	15,555.9	0.0	15,555.9	-315.8 -2.0 %	0.0
Commodities	1,978.5	1,978.5	1,978.5	0.0	1,978.5	0.0	0.0
Capital Outlay	290.1	312.1	312.1	0.0	312.1	22.0 7.6 %	0.0
Grants, Benefits	33,800.0	33,800.0	33,800.0	0.0	33,800.0	0.0	0.0
Miscellaneous	0.0	-1,028.6	-1,028.6	0.0	-1,028.6	-1,028.6 <-999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	56,804.6	56,767.6	56,767.6	0.0	56,767.6	-37.0 -0.1 %	0.0
1007 I/A Rcpts (Other)	800.0	800.0	800.0	0.0	800.0	0.0	0.0
1061 CIP Rcpts (Other)	2,301.3	2,296.1	2,296.1	0.0	2,296.1	-5.2 -0.2 %	0.0
1103 AHFC Rcpts (Other)	33,776.4	32,695.6	32,695.6	0.0	32,695.6	-1,080.8 -3.2 %	0.0
<u>Positions</u>							
Perm Full Time	316	316	316	0	316	0	0
Perm Part Time	23	23	23	0	23	0	0
Temporary	14	14	14	0	14	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	36,877.7	35,791.7	35,791.7	0.0	35,791.7	-1,086.0 -2.9 %	0.0
Federal Receipts (Fed)	56,804.6	56,767.6	56,767.6	0.0	56,767.6	-37.0 -0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	100.0	100.0	100.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	100.0	100.0	100.0	0.0	100.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1103 AHFC Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	100.0	100.0	100.0	0.0	100.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	474.0	473.4	473.4	0.0	473.4	-0.6 -0.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	259.5	258.9	258.9	0.0	258.9	-0.6 -0.2 %	0.0
Travel	25.0	25.0	25.0	0.0	25.0	0.0	0.0
Services	125.0	125.0	125.0	0.0	125.0	0.0	0.0
Commodities	29.5	29.5	29.5	0.0	29.5	0.0	0.0
Capital Outlay	35.0	35.0	35.0	0.0	35.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	305.5	305.2	305.2	0.0	305.2	-0.3 -0.1 %	0.0
1061 CIP Rcpts (Other)	168.5	168.2	168.2	0.0	168.2	-0.3 -0.2 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	0	2	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	168.5	168.2	168.2	0.0	168.2	-0.3 -0.2 %	0.0
Federal Receipts (Fed)	305.5	305.2	305.2	0.0	305.2	-0.3 -0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	12,231.9	10,699.8	10,699.8	0.0	10,699.8	-1,532.1 -12.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	7,302.0	8,021.1	8,021.1	0.0	8,021.1	719.1 9.8 %	0.0
Travel	430.0	605.5	605.5	0.0	605.5	175.5 40.8 %	0.0
Services	4,319.9	1,870.9	1,870.9	0.0	1,870.9	-2,449.0 -56.7 %	0.0
Commodities	100.0	122.3	122.3	0.0	122.3	22.3 22.3 %	0.0
Capital Outlay	80.0	80.0	80.0	0.0	80.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	10,699.8	10,699.8	0.0	10,699.8	-1,532.1 -12.5 %	0.0
<u>Positions</u>							
Perm Full Time	38	42	42	0	42	4 10.5 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	0	2	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	12,231.9	10,699.8	10,699.8	0.0	10,699.8	-1,532.1 -12.5 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation Investment Management Fees

Allocation: APFC Investment Management Fees

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	138,575.0	151,391.0	151,391.0	0.0	151,391.0	12,816.0 9.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	138,575.0	151,391.0	151,391.0	0.0	151,391.0	12,816.0 9.2 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1105 PF Gross (Other)	138,575.0	151,391.0	151,391.0	0.0	151,391.0	12,816.0 9.2 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	151,391.0	12,816.0 9.2 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	0.0	-150.0	-150.0	0.0	-150.0	-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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-150.0	-150.0	0.0	-150.0	-150.0 <-999 %	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	-150.0	-150.0	0.0	-150.0	-150.0 <-999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	-150.0	-150.0	0.0	-150.0	-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.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

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.

HB 2001 (HB 2001) -