

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	15,900.7	15,224.2	15,224.2	0.0	0.0	15,224.2	0.0	-676.5	-4.3 %
<u>Objects of Expenditure</u>									
Personal Services	13,596.1	12,892.7	12,892.7	0.0	0.0	12,892.7	0.0	-703.4	-5.2 %
Travel	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	
Services	2,069.6	2,096.5	2,096.5	0.0	0.0	2,096.5	0.0	26.9	1.3 %
Commodities	110.0	110.0	110.0	0.0	0.0	110.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13,957.5	13,282.0	13,282.0	0.0	0.0	13,282.0	0.0	-675.5	-4.8 %
1005 GF/Prgm (DGF)	765.5	764.6	764.6	0.0	0.0	764.6	0.0	-0.9	-0.1 %
1061 CIP Rcpts (Other)	945.8	946.1	946.1	0.0	0.0	946.1	0.0	0.3	
1105 PF Gross (Other)	93.6	93.7	93.7	0.0	0.0	93.7	0.0	0.1	0.1 %
1108 Stat Desig (Other)	138.3	137.8	137.8	0.0	0.0	137.8	0.0	-0.5	-0.4 %
<u>Positions</u>									
Perm Full Time	118	111	111	0	0	111	0	-7	-5.9 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,957.5	13,282.0	13,282.0	0.0	0.0	13,282.0	0.0	-675.5	-4.8 %
Designated General (DGF)	765.5	764.6	764.6	0.0	0.0	764.6	0.0	-0.9	-0.1 %
Other State Funds (Other)	1,177.7	1,177.6	1,177.6	0.0	0.0	1,177.6	0.0	-0.1	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 16MgtPIn	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPIn to 17Budget	
<b>Total</b>	9,310.4	9,534.8	9,461.0	60.0	0.0	9,521.0	186.7	210.6	2.3 %
<u>Objects of Expenditure</u>									
Personal Services	6,666.6	7,279.0	7,205.2	0.0	0.0	7,205.2	0.0	538.6	8.1 %
Travel	52.8	37.8	37.8	0.0	0.0	37.8	0.0	-15.0	-28.4 %
Services	2,536.1	2,163.1	2,163.1	60.0	0.0	2,223.1	186.7	-313.0	-12.3 %
Commodities	39.8	39.8	39.8	0.0	0.0	39.8	0.0	0.0	
Capital Outlay	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,087.8	3,816.2	3,742.4	0.0	0.0	3,742.4	0.0	-345.4	-8.4 %
1007 I/A Rcpts (Other)	4,228.7	5,104.6	5,104.6	0.0	0.0	5,104.6	0.0	875.9	20.7 %
1017 Group Ben (Other)	95.0	97.1	97.1	0.0	0.0	97.1	51.0	2.1	2.2 %
1027 IntAirport (Other)	34.4	34.5	34.5	0.0	0.0	34.5	0.0	0.1	0.3 %
1046 Educ Loan (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %
1066 Pub School (DGF)	124.4	124.6	124.6	0.0	0.0	124.6	58.0	0.2	0.2 %
1092 MHTAAR (Other)	0.0	0.0	0.0	60.0	0.0	60.0	0.0	60.0	>999 %
1106 ASLC Rcpts (Other)	55.1	0.0	0.0	0.0	0.0	0.0	0.0	-55.1	-100.0 %
1108 Stat Desig (Other)	330.0	0.0	0.0	0.0	0.0	0.0	0.0	-330.0	-100.0 %
1169 PCE Endow (DGF)	354.9	357.8	357.8	0.0	0.0	357.8	77.7	2.9	0.8 %
<u>Positions</u>									
Perm Full Time	42	42	41	0	0	41	0	-1	-2.4 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,087.8	3,816.2	3,742.4	0.0	0.0	3,742.4	0.0	-345.4	-8.4 %
Designated General (DGF)	479.3	482.4	482.4	0.0	0.0	482.4	135.7	3.1	0.6 %
Other State Funds (Other)	4,743.3	5,236.2	5,236.2	60.0	0.0	5,296.2	51.0	552.9	11.7 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	581.7	581.0	581.0	0.0	0.0	581.0	0.0	-0.7	-0.1 %
<u>Objects of Expenditure</u>									
Personal Services	411.7	416.9	416.9	0.0	0.0	416.9	0.0	5.2	1.3 %
Travel	7.6	7.6	7.6	0.0	0.0	7.6	0.0	0.0	
Services	154.7	148.8	148.8	0.0	0.0	148.8	0.0	-5.9	-3.8 %
Commodities	7.7	7.7	7.7	0.0	0.0	7.7	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4.5	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	-100.0 %
1005 GF/Prgm (DGF)	577.2	581.0	581.0	0.0	0.0	581.0	0.0	3.8	0.7 %
<u>Positions</u>									
Perm Full Time	4	4	4	0	0	4	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4.5	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	-100.0 %
Designated General (DGF)	577.2	581.0	581.0	0.0	0.0	581.0	0.0	3.8	0.7 %

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	8,273.4	9,245.5	9,245.5	0.0	0.0	9,245.5	0.0	972.1	11.7 %
<u>Objects of Expenditure</u>									
Personal Services	86.2	231.3	231.3	0.0	0.0	231.3	0.0	145.1	168.3 %
Travel	123.7	143.7	143.7	0.0	0.0	143.7	0.0	20.0	16.2 %
Services	8,056.0	8,838.0	8,838.0	0.0	0.0	8,838.0	0.0	782.0	9.7 %
Commodities	7.5	32.5	32.5	0.0	0.0	32.5	0.0	25.0	333.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1017 Group Ben (Other)	4,337.7	4,812.6	4,812.6	0.0	0.0	4,812.6	0.0	474.9	10.9 %
1029 PERS Trust (Other)	2,437.2	2,744.3	2,744.3	0.0	0.0	2,744.3	0.0	307.1	12.6 %
1034 Teach Ret (Other)	1,367.5	1,551.5	1,551.5	0.0	0.0	1,551.5	0.0	184.0	13.5 %
1042 Jud Retire (Other)	42.7	47.5	47.5	0.0	0.0	47.5	0.0	4.8	11.2 %
1045 Nat Guard (Other)	88.3	89.6	89.6	0.0	0.0	89.6	0.0	1.3	1.5 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	8,273.4	9,245.5	9,245.5	0.0	0.0	9,245.5	0.0	972.1	11.7 %

**2016 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	62,106.7	62,106.7	62,106.7	0.0	0.0	62,106.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	62,106.7	62,106.7	62,106.7	0.0	0.0	62,106.7	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	26,762.7	26,762.7	26,762.7	0.0	0.0	26,762.7	0.0	0.0
1029 PERS Trust (Other)	23,989.6	23,989.6	23,989.6	0.0	0.0	23,989.6	0.0	0.0
1034 Teach Ret (Other)	10,774.9	10,774.9	10,774.9	0.0	0.0	10,774.9	0.0	0.0
1042 Jud Retire (Other)	392.4	392.4	392.4	0.0	0.0	392.4	0.0	0.0
1045 Nat Guard (Other)	187.1	187.1	187.1	0.0	0.0	187.1	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)	62,106.7	62,106.7	62,106.7	0.0	0.0	62,106.7	0.0	0.0

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**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	8,521.4	9,382.9	9,382.9	0.0	0.0	9,382.9	0.0	861.5	10.1 %
<u>Objects of Expenditure</u>									
Personal Services	6,193.7	6,172.4	6,172.4	0.0	0.0	6,172.4	0.0	-21.3	-0.3 %
Travel	23.1	23.1	23.1	0.0	0.0	23.1	0.0	0.0	
Services	2,235.4	3,118.2	3,118.2	0.0	0.0	3,118.2	0.0	882.8	39.5 %
Commodities	69.2	69.2	69.2	0.0	0.0	69.2	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	140.2	372.8	372.8	0.0	0.0	372.8	0.0	232.6	165.9 %
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	
1050 PFD Fund (DGF)	8,361.2	8,990.1	8,990.1	0.0	0.0	8,990.1	0.0	628.9	7.5 %
<u>Positions</u>									
Perm Full Time	72	72	72	0	0	72	0	0	
Perm Part Time	9	9	9	0	0	9	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	8,501.4	9,362.9	9,362.9	0.0	0.0	9,362.9	0.0	861.5	10.1 %
Other State Funds (Other)	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	28,321.0	27,376.4	26,063.1	0.0	0.0	26,063.1	0.0	-2,257.9	-8.0 %
<u>Objects of Expenditure</u>									
Personal Services	19,638.9	18,794.3	17,481.0	0.0	0.0	17,481.0	0.0	-2,157.9	-11.0 %
Travel	38.4	38.4	38.4	0.0	0.0	38.4	0.0	0.0	
Services	8,416.8	8,316.8	8,316.8	0.0	0.0	8,316.8	0.0	-100.0	-1.2 %
Commodities	201.1	201.1	201.1	0.0	0.0	201.1	0.0	0.0	
Capital Outlay	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	17,589.3	17,042.7	16,241.9	0.0	0.0	16,241.9	0.0	-1,347.4	-7.7 %
1003 G/F Match (UGF)	8,221.0	7,925.8	7,413.3	0.0	0.0	7,413.3	0.0	-807.7	-9.8 %
1004 Gen Fund (UGF)	664.7	561.9	561.9	0.0	0.0	561.9	0.0	-102.8	-15.5 %
1005 GF/Prgm (DGF)	46.0	46.0	46.0	0.0	0.0	46.0	0.0	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	230	224	206	0	0	206	0	-24	-10.4 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,885.7	8,487.7	7,975.2	0.0	0.0	7,975.2	0.0	-910.5	-10.2 %
Designated General (DGF)	46.0	46.0	46.0	0.0	0.0	46.0	0.0	0.0	
Federal Receipts (Fed)	19,389.3	18,842.7	18,041.9	0.0	0.0	18,041.9	0.0	-1,347.4	-6.9 %



**2016 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	1,008.7	1,012.2	912.2	0.0	0.0	912.2	0.0	-96.5	-9.6 %
<u>Objects of Expenditure</u>									
Personal Services	708.7	826.2	726.2	0.0	0.0	726.2	0.0	17.5	2.5 %
Travel	38.5	38.5	38.5	0.0	0.0	38.5	0.0	0.0	
Services	232.6	118.6	118.6	0.0	0.0	118.6	0.0	-114.0	-49.0 %
Commodities	28.9	28.9	28.9	0.0	0.0	28.9	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	235.1	233.7	133.7	0.0	0.0	133.7	0.0	-101.4	-43.1 %
1007 I/A Rcpts (Other)	189.6	191.9	191.9	0.0	0.0	191.9	0.0	2.3	1.2 %
1133 CSSD Admin (Fed)	584.0	586.6	586.6	0.0	0.0	586.6	0.0	2.6	0.4 %
<u>Positions</u>									
Perm Full Time	5	5	3	0	0	3	0	-2	-40.0 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	235.1	233.7	133.7	0.0	0.0	133.7	0.0	-101.4	-43.1 %
Other State Funds (Other)	189.6	191.9	191.9	0.0	0.0	191.9	0.0	2.3	1.2 %
Federal Receipts (Fed)	584.0	586.6	586.6	0.0	0.0	586.6	0.0	2.6	0.4 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	2,286.3	2,286.7	2,286.7	0.0	0.0	2,286.7	0.0	0.4	
<u>Objects of Expenditure</u>									
Personal Services	2,058.8	2,035.1	2,035.1	0.0	0.0	2,035.1	0.0	-23.7	-1.2 %
Travel	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0	
Services	194.1	218.2	218.2	0.0	0.0	218.2	0.0	24.1	12.4 %
Commodities	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	516.2	514.1	514.1	0.0	0.0	514.1	0.0	-2.1	-0.4 %
1007 I/A Rcpts (Other)	991.0	992.4	992.4	0.0	0.0	992.4	0.0	1.4	0.1 %
1133 CSSD Admin (Fed)	779.1	780.2	780.2	0.0	0.0	780.2	0.0	1.1	0.1 %
<u>Positions</u>									
Perm Full Time	17	16	16	0	0	16	0	-1	-5.9 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	516.2	514.1	514.1	0.0	0.0	514.1	0.0	-2.1	-0.4 %
Other State Funds (Other)	991.0	992.4	992.4	0.0	0.0	992.4	0.0	1.4	0.1 %
Federal Receipts (Fed)	779.1	780.2	780.2	0.0	0.0	780.2	0.0	1.1	0.1 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	342.0	342.0	0.0	0.0	0.0	0.0	0.0	-342.0	-100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	342.0	342.0	0.0	0.0	0.0	0.0	0.0	-342.0	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	342.0	342.0	0.0	0.0	0.0	0.0	0.0	-342.0	-100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	342.0	342.0	0.0	0.0	0.0	0.0	0.0	-342.0	-100.0 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>
<b>Total</b>	150.0	0.0	0.0	0.0	0.0	0.0	1,045.5	-150.0 -100.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	458.5	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0
Services	150.0	0.0	0.0	0.0	0.0	0.0	500.0	-150.0 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	47.0	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>								
1236 AK LNG I/A (Other)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %
1241 GF/LNG (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	1,045.5	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	1,045.5	0.0
Other State Funds (Other)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	405.8	406.4	406.4	0.0	0.0	406.4	0.0	0.6	0.1 %
<u>Objects of Expenditure</u>									
Personal Services	235.2	235.8	235.8	0.0	0.0	235.8	0.0	0.6	0.3 %
Travel	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	
Services	150.2	150.2	150.2	0.0	0.0	150.2	0.0	0.0	
Commodities	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	405.8	406.4	406.4	0.0	0.0	406.4	0.0	0.6	0.1 %
<u>Positions</u>									
Perm Full Time	2	2	2	0	0	2	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	405.8	406.4	406.4	0.0	0.0	406.4	0.0	0.6	0.1 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	3,998.2	4,312.2	4,312.2	0.0	0.0	4,312.2	0.0	314.0	7.9 %
<u>Objects of Expenditure</u>									
Personal Services	2,388.2	2,630.9	2,630.9	0.0	0.0	2,630.9	0.0	242.7	10.2 %
Travel	145.0	115.0	115.0	0.0	0.0	115.0	0.0	-30.0	-20.7 %
Services	1,398.0	1,405.3	1,405.3	0.0	0.0	1,405.3	0.0	7.3	0.5 %
Commodities	67.0	73.0	73.0	0.0	0.0	73.0	0.0	6.0	9.0 %
Capital Outlay	0.0	88.0	88.0	0.0	0.0	88.0	0.0	88.0	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	
1037 GF/MH (UGF)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %
1094 MHT Admin (Other)	3,468.2	3,782.2	3,782.2	0.0	0.0	3,782.2	0.0	314.0	9.1 %
1180 A/D T&P Fd (DGF)	0.0	500.0	500.0	0.0	0.0	500.0	0.0	500.0	>999 %
<u>Positions</u>									
Perm Full Time	16	17	17	0	0	17	0	1	6.3 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %
Designated General (DGF)	0.0	500.0	500.0	0.0	0.0	500.0	0.0	500.0	>999 %
Other State Funds (Other)	3,498.2	3,812.2	3,812.2	0.0	0.0	3,812.2	0.0	314.0	9.0 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	856.6	859.2	859.2	0.0	0.0	859.2	0.0	2.6	0.3 %
<u>Objects of Expenditure</u>									
Personal Services	701.8	704.8	704.8	0.0	0.0	704.8	0.0	3.0	0.4 %
Travel	31.3	31.3	31.3	0.0	0.0	31.3	0.0	0.0	
Services	118.3	117.9	117.9	0.0	0.0	117.9	0.0	-0.4	-0.3 %
Commodities	5.2	5.2	5.2	0.0	0.0	5.2	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	402.4	405.0	405.0	0.0	0.0	405.0	0.0	2.6	0.6 %
1037 GF/MH (UGF)	454.2	454.2	454.2	0.0	0.0	454.2	0.0	0.0	
<u>Positions</u>									
Perm Full Time	6	6	6	0	0	6	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	454.2	454.2	454.2	0.0	0.0	454.2	0.0	0.0	
Other State Funds (Other)	402.4	405.0	405.0	0.0	0.0	405.0	0.0	2.6	0.6 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	899.7	1,004.8	1,004.8	0.0	0.0	1,004.8	0.0	105.1	11.7 %
<u>Objects of Expenditure</u>									
Personal Services	184.1	208.1	208.1	0.0	0.0	208.1	0.0	24.0	13.0 %
Travel	9.5	14.5	14.5	0.0	0.0	14.5	0.0	5.0	52.6 %
Services	702.3	778.4	778.4	0.0	0.0	778.4	0.0	76.1	10.8 %
Commodities	3.8	3.8	3.8	0.0	0.0	3.8	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1104 AMBB Rcpts (Other)	899.7	899.8	899.8	0.0	0.0	899.8	0.0	0.1	
1108 Stat Desig (Other)	0.0	105.0	105.0	0.0	0.0	105.0	0.0	105.0	>999 %
<u>Positions</u>									
Perm Full Time	1	1	1	0	0	1	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	899.7	1,004.8	1,004.8	0.0	0.0	1,004.8	0.0	105.1	11.7 %



**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	93,496.3	94,660.5	94,660.5	0.0	0.0	94,660.5	0.0	1,164.2	1.2 %
<u>Objects of Expenditure</u>									
Personal Services	41,097.4	41,097.4	41,097.4	0.0	0.0	41,097.4	0.0	0.0	
Travel	1,009.6	736.0	736.0	0.0	0.0	736.0	0.0	-273.6	-27.1 %
Services	15,298.7	14,778.2	14,778.2	0.0	0.0	14,778.2	0.0	-520.5	-3.4 %
Commodities	1,978.5	1,936.8	1,936.8	0.0	0.0	1,936.8	0.0	-41.7	-2.1 %
Capital Outlay	312.1	312.1	312.1	0.0	0.0	312.1	0.0	0.0	
Grants, Benefits	33,800.0	35,800.0	35,800.0	0.0	0.0	35,800.0	0.0	2,000.0	5.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	57,071.0	59,071.0	59,071.0	0.0	0.0	59,071.0	0.0	2,000.0	3.5 %
1007 I/A Rcpts (Other)	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,349.8	2,349.8	2,349.8	0.0	0.0	2,349.8	0.0	0.0	
1103 AHFC Rcpts (Other)	33,275.5	32,439.7	32,439.7	0.0	0.0	32,439.7	0.0	-835.8	-2.5 %
<u>Positions</u>									
Perm Full Time	313	313	313	0	0	313	0	0	
Perm Part Time	23	23	23	0	0	23	0	0	
Temporary	14	14	14	0	0	14	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	36,425.3	35,589.5	35,589.5	0.0	0.0	35,589.5	0.0	-835.8	-2.3 %
Federal Receipts (Fed)	57,071.0	59,071.0	59,071.0	0.0	0.0	59,071.0	0.0	2,000.0	3.5 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1103 AHFC Rcpts (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	479.4	479.4	479.4	0.0	0.0	479.4	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	264.9	264.9	264.9	0.0	0.0	264.9	0.0	0.0
Travel	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0
Services	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0
Commodities	29.5	29.5	29.5	0.0	0.0	29.5	0.0	0.0
Capital Outlay	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	307.2	307.2	307.2	0.0	0.0	307.2	0.0	0.0
1061 CIP Rcpts (Other)	172.2	172.2	172.2	0.0	0.0	172.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	0	0	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	172.2	172.2	172.2	0.0	0.0	172.2	0.0	0.0
Federal Receipts (Fed)	307.2	307.2	307.2	0.0	0.0	307.2	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	10,863.8	12,168.4	12,168.4	0.0	0.0	12,168.4	0.0	1,304.6	12.0 %
<u>Objects of Expenditure</u>									
Personal Services	8,185.1	9,489.7	9,489.7	0.0	0.0	9,489.7	0.0	1,304.6	15.9 %
Travel	605.5	605.5	605.5	0.0	0.0	605.5	0.0	0.0	
Services	1,870.9	1,870.9	1,870.9	0.0	0.0	1,870.9	0.0	0.0	
Commodities	122.3	122.3	122.3	0.0	0.0	122.3	0.0	0.0	
Capital Outlay	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1105 PF Gross (Other)	10,863.8	12,168.4	12,168.4	0.0	0.0	12,168.4	0.0	1,304.6	12.0 %
<u>Positions</u>									
Perm Full Time	42	48	48	0	0	48	0	6	14.3 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	0	0	2	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	10,863.8	12,168.4	12,168.4	0.0	0.0	12,168.4	0.0	1,304.6	12.0 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	151,391.0	148,191.0	148,191.0	0.0	0.0	148,191.0	0.0	-3,200.0	-2.1 %
<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	151,391.0	148,191.0	148,191.0	0.0	0.0	148,191.0	0.0	-3,200.0	-2.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1105 PF Gross (Other)	151,391.0	148,191.0	148,191.0	0.0	0.0	148,191.0	0.0	-3,200.0	-2.1 %
<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)	151,391.0	148,191.0	148,191.0	0.0	0.0	148,191.0	0.0	-3,200.0	-2.1 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	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
Travel	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
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>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Column Definitions

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

**ConfComm (FY17 Conference Committee)** - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**Enacted (FY17 Enacted Budget)** - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

**Bills (FY17 Bills)** - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital)** - FY17 operating appropriations included in the FY17 capital bill (SB138).

**17Budget (FY17 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

**Sup Total (Supplemental Operating Total)** - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)