

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Total</b>	15,228.8	15,228.8	14,876.8	15,230.8	0.0	0.0	0.0	15,230.8	2.0	2.0	354.0	2.4 %		
<u>Objects of Expenditure</u>														
1 Personal Services	12,646.5	12,646.5	12,505.7	12,859.7	0.0	0.0	0.0	12,859.7	213.2	1.7 %	213.2	1.7 %	354.0	2.8 %
2 Travel	90.0	90.0	48.1	48.1	0.0	0.0	0.0	48.1	-41.9	-46.6 %	-41.9	-46.6 %	0.0	
3 Services	2,402.3	2,402.3	2,233.0	2,233.0	0.0	0.0	0.0	2,233.0	-169.3	-7.0 %	-169.3	-7.0 %	0.0	
4 Commodities	90.0	90.0	90.0	90.0	0.0	0.0	0.0	90.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	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)	13,472.0	13,472.0	13,332.2	13,658.5	0.0	0.0	0.0	13,658.5	186.5	1.4 %	186.5	1.4 %	326.3	2.4 %
1005 GF/Prgm (DGF)	791.0	791.0	791.0	805.8	0.0	0.0	0.0	805.8	14.8	1.9 %	14.8	1.9 %	14.8	1.9 %
1061 CIP Rcpts (Other)	871.3	871.3	659.1	668.6	0.0	0.0	0.0	668.6	-202.7	-23.3 %	-202.7	-23.3 %	9.5	1.4 %
1105 PF Gross (Other)	94.5	94.5	94.5	97.9	0.0	0.0	0.0	97.9	3.4	3.6 %	3.4	3.6 %	3.4	3.6 %
<u>Positions</u>														
Perm Full Time	107	107	104	104	0	0	0	104	-3	-2.8 %	-3	-2.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	0	1	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	13,472.0	13,472.0	13,332.2	13,658.5	0.0	0.0	0.0	13,658.5	186.5	1.4 %	186.5	1.4 %	326.3	2.4 %
Designated General (DGF)	791.0	791.0	791.0	805.8	0.0	0.0	0.0	805.8	14.8	1.9 %	14.8	1.9 %	14.8	1.9 %
Other State Funds (Other)	965.8	965.8	753.6	766.5	0.0	0.0	0.0	766.5	-199.3	-20.6 %	-199.3	-20.6 %	12.9	1.7 %

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	9,986.3	9,986.3	10,164.2	10,200.8	0.0	0.0	0.0	10,200.8	214.5 2.1 %	214.5 2.1 %	36.6 0.4 %	
<u>Objects of Expenditure</u>												
1 Personal Services	8,033.1	8,033.1	8,033.1	8,069.7	0.0	0.0	0.0	8,069.7	36.6 0.5 %	36.6 0.5 %	36.6 0.5 %	
2 Travel	37.8	37.8	23.7	23.7	0.0	0.0	0.0	23.7	-14.1 -37.3 %	-14.1 -37.3 %	0.0	
3 Services	1,875.6	1,875.6	2,067.6	2,067.6	0.0	0.0	0.0	2,067.6	192.0 10.2 %	192.0 10.2 %	0.0	
4 Commodities	39.8	39.8	39.8	39.8	0.0	0.0	0.0	39.8	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	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)	2,860.6	2,712.4	3,182.0	2,829.9	0.0	0.0	0.0	2,829.9	-30.7 -1.1 %	117.5 4.3 %	-352.1 -11.1 %	
1007 I/A Rcpts (Other)	6,507.8	6,507.8	6,505.6	6,534.1	0.0	0.0	0.0	6,534.1	26.3 0.4 %	26.3 0.4 %	28.5 0.4 %	
1017 Group Ben (Other)	98.0	163.9	163.8	164.2	0.0	0.0	0.0	164.2	66.2 67.6 %	0.3 0.2 %	0.4 0.2 %	
1027 IntAirport (Other)	34.7	38.5	38.5	38.6	0.0	0.0	0.0	38.6	3.9 11.2 %	0.1 0.3 %	0.1 0.3 %	
1066 Pub School (Other)	125.5	204.0	274.3	274.3	0.0	0.0	0.0	274.3	148.8 118.6 %	70.3 34.5 %	0.0	
1169 PCE Endow (DGF)	359.7	359.7	0.0	359.7	0.0	0.0	0.0	359.7	0.0	0.0	359.7 >999 %	
<u>Positions</u>												
Perm Full Time	42	42	42	42	0	0	0	42	0	0	0	
Perm Part Time	1	1	1	1	0	0	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,860.6	2,712.4	3,182.0	2,829.9	0.0	0.0	0.0	2,829.9	-30.7 -1.1 %	117.5 4.3 %	-352.1 -11.1 %	
Designated General (DGF)	359.7	359.7	0.0	359.7	0.0	0.0	0.0	359.7	0.0	0.0	359.7 >999 %	
Other State Funds (Other)	6,766.0	6,914.2	6,982.2	7,011.2	0.0	0.0	0.0	7,011.2	245.2 3.6 %	97.0 1.4 %	29.0 0.4 %	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	523.8	523.8	523.8	530.9	0.0	0.0	0.0	530.9	7.1 1.4 %	7.1 1.4 %	7.1 1.4 %	
<u>Objects of Expenditure</u>												
1 Personal Services	318.4	318.4	318.4	325.5	0.0	0.0	0.0	325.5	7.1 2.2 %	7.1 2.2 %	7.1 2.2 %	
2 Travel	7.6	7.6	7.6	7.6	0.0	0.0	0.0	7.6	0.0	0.0	0.0	
3 Services	190.1	190.1	190.1	190.1	0.0	0.0	0.0	190.1	0.0	0.0	0.0	
4 Commodities	7.7	7.7	7.7	7.7	0.0	0.0	0.0	7.7	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	523.8	523.8	523.8	530.9	0.0	0.0	0.0	530.9	7.1 1.4 %	7.1 1.4 %	7.1 1.4 %	
<u>Positions</u>												
Perm Full Time	3	3	3	3	0	0	0	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Designated General (DGF)	523.8	523.8	523.8	530.9	0.0	0.0	0.0	530.9	7.1 1.4 %	7.1 1.4 %	7.1 1.4 %	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	10,032.9	10,032.9	9,939.2	9,939.2	0.0	0.0	0.0	9,939.2	-93.7 -0.9 %	-93.7 -0.9 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	86.2	86.2	86.2	86.2	0.0	0.0	0.0	86.2	0.0	0.0	0.0	
2 Travel	143.7	143.7	50.0	50.0	0.0	0.0	0.0	50.0	-93.7 -65.2 %	-93.7 -65.2 %	0.0	
3 Services	9,770.5	9,770.5	9,770.5	9,770.5	0.0	0.0	0.0	9,770.5	0.0	0.0	0.0	
4 Commodities	32.5	32.5	32.5	32.5	0.0	0.0	0.0	32.5	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1017 Group Ben (Other)	5,201.8	5,201.8	5,155.6	5,155.6	0.0	0.0	0.0	5,155.6	-46.2 -0.9 %	-46.2 -0.9 %	0.0	
1029 PERS Trust (Other)	2,991.7	2,991.7	2,962.0	2,962.0	0.0	0.0	0.0	2,962.0	-29.7 -1.0 %	-29.7 -1.0 %	0.0	
1034 Teach Ret (Other)	1,697.2	1,697.2	1,680.0	1,680.0	0.0	0.0	0.0	1,680.0	-17.2 -1.0 %	-17.2 -1.0 %	0.0	
1042 Jud Retire (Other)	51.6	51.6	51.1	51.1	0.0	0.0	0.0	51.1	-0.5 -1.0 %	-0.5 -1.0 %	0.0	
1045 Nat Guard (Other)	90.6	90.6	90.5	90.5	0.0	0.0	0.0	90.5	-0.1 -0.1 %	-0.1 -0.1 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Other State Funds (Other)	10,032.9	10,032.9	9,939.2	9,939.2	0.0	0.0	0.0	9,939.2	-93.7 -0.9 %	-93.7 -0.9 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	50,000.0	50,000.0	110,000.0	50,000.0	0.0	0.0	0.0	50,000.0	0.0	0.0	-60,000.0 -54.5 %	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	50,000.0	50,000.0	110,000.0	50,000.0	0.0	0.0	0.0	50,000.0	0.0	0.0	-60,000.0 -54.5 %	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1017 Group Ben (Other)	21,545.7	21,545.7	46,690.7	21,545.7	0.0	0.0	0.0	21,545.7	0.0	0.0	-25,145.0 -53.9 %	
1029 PERS Trust (Other)	19,313.3	19,313.3	39,208.3	19,313.3	0.0	0.0	0.0	19,313.3	0.0	0.0	-19,895.0 -50.7 %	
1034 Teach Ret (Other)	8,674.5	8,674.5	23,208.5	8,674.5	0.0	0.0	0.0	8,674.5	0.0	0.0	-14,534.0 -62.6 %	
1042 Jud Retire (Other)	315.9	315.9	741.9	315.9	0.0	0.0	0.0	315.9	0.0	0.0	-426.0 -57.4 %	
1045 Nat Guard (Other)	150.6	150.6	150.6	150.6	0.0	0.0	0.0	150.6	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Other State Funds (Other)	50,000.0	50,000.0	110,000.0	50,000.0	0.0	0.0	0.0	50,000.0	0.0	0.0	-60,000.0 -54.5 %	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	8,746.3	8,746.3	8,549.8	8,740.0	0.0	0.0	0.0	8,740.0	-6.3 -0.1 %	-6.3 -0.1 %	190.2 2.2 %	
<u>Objects of Expenditure</u>												
1 Personal Services	6,283.7	6,283.7	6,167.2	6,357.4	0.0	0.0	0.0	6,357.4	73.7 1.2 %	73.7 1.2 %	190.2 3.1 %	
2 Travel	23.1	23.1	18.1	18.1	0.0	0.0	0.0	18.1	-5.0 -21.6 %	-5.0 -21.6 %	0.0	
3 Services	2,370.3	2,370.3	2,295.3	2,295.3	0.0	0.0	0.0	2,295.3	-75.0 -3.2 %	-75.0 -3.2 %	0.0	
4 Commodities	69.2	69.2	69.2	69.2	0.0	0.0	0.0	69.2	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	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)	30.0	30.0	15.0	15.0	0.0	0.0	0.0	15.0	-15.0 -50.0 %	-15.0 -50.0 %	0.0	
1005 GF/Prgm (DGF)	373.3	373.3	372.8	375.6	0.0	0.0	0.0	375.6	2.3 0.6 %	2.3 0.6 %	2.8 0.8 %	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	
1050 PFD Fund (Other)	8,323.0	8,323.0	8,142.0	8,329.4	0.0	0.0	0.0	8,329.4	6.4 0.1 %	6.4 0.1 %	187.4 2.3 %	
<u>Positions</u>												
Perm Full Time	68	68	67	67	0	0	0	67	-1 -1.5 %	-1 -1.5 %	0	
Perm Part Time	8	8	6	6	0	0	0	6	-2 -25.0 %	-2 -25.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	30.0	30.0	15.0	15.0	0.0	0.0	0.0	15.0	-15.0 -50.0 %	-15.0 -50.0 %	0.0	
Designated General (DGF)	373.3	373.3	372.8	375.6	0.0	0.0	0.0	375.6	2.3 0.6 %	2.3 0.6 %	2.8 0.8 %	
Other State Funds (Other)	8,343.0	8,343.0	8,162.0	8,349.4	0.0	0.0	0.0	8,349.4	6.4 0.1 %	6.4 0.1 %	187.4 2.3 %	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	25,626.7	25,626.7	25,412.9	25,939.6	0.0	0.0	0.0	25,939.6	312.9 1.2 %	312.9 1.2 %	526.7 2.1 %	
<u>Objects of Expenditure</u>												
1 Personal Services	17,119.7	17,119.7	17,119.7	17,646.4	0.0	0.0	0.0	17,646.4	526.7 3.1 %	526.7 3.1 %	526.7 3.1 %	
2 Travel	38.4	38.4	33.1	33.1	0.0	0.0	0.0	33.1	-5.3 -13.8 %	-5.3 -13.8 %	0.0	
3 Services	8,241.7	8,241.7	8,033.2	8,033.2	0.0	0.0	0.0	8,033.2	-208.5 -2.5 %	-208.5 -2.5 %	0.0	
4 Commodities	201.1	201.1	201.1	201.1	0.0	0.0	0.0	201.1	0.0	0.0	0.0	
5 Capital Outlay	25.8	25.8	25.8	25.8	0.0	0.0	0.0	25.8	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	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)	16,006.0	16,006.0	15,867.5	16,212.1	0.0	0.0	0.0	16,212.1	206.1 1.3 %	206.1 1.3 %	344.6 2.2 %	
1003 GF/Match (UGF)	7,297.2	7,297.2	7,225.8	7,403.2	0.0	0.0	0.0	7,403.2	106.0 1.5 %	106.0 1.5 %	177.4 2.5 %	
1004 Gen Fund (UGF)	473.5	473.5	473.5	478.2	0.0	0.0	0.0	478.2	4.7 1.0 %	4.7 1.0 %	4.7 1.0 %	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,796.1	1,796.1	0.0	0.0	0.0	1,796.1	-3.9 -0.2 %	-3.9 -0.2 %	0.0	
<u>Positions</u>												
Perm Full Time	196	196	196	196	0	0	0	196	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,770.7	7,770.7	7,699.3	7,881.4	0.0	0.0	0.0	7,881.4	110.7 1.4 %	110.7 1.4 %	182.1 2.4 %	
Designated General (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	
Federal Receipts (Fed)	17,806.0	17,806.0	17,663.6	18,008.2	0.0	0.0	0.0	18,008.2	202.2 1.1 %	202.2 1.1 %	344.6 2.0 %	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	917.6	917.6	885.8	885.8	0.0	0.0	0.0	885.8	-31.8 -3.5 %	-31.8 -3.5 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	434.5	434.5	434.5	434.5	0.0	0.0	0.0	434.5	0.0	0.0	0.0	
2 Travel	38.5	38.5	6.7	6.7	0.0	0.0	0.0	6.7	-31.8 -82.6 %	-31.8 -82.6 %	0.0	
3 Services	415.7	415.7	415.7	415.7	0.0	0.0	0.0	415.7	0.0	0.0	0.0	
4 Commodities	28.9	28.9	28.9	28.9	0.0	0.0	0.0	28.9	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	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)	134.7	134.7	130.7	130.7	0.0	0.0	0.0	130.7	-4.0 -3.0 %	-4.0 -3.0 %	0.0	
1007 I/A Rcpts (Other)	193.6	193.6	173.1	173.1	0.0	0.0	0.0	173.1	-20.5 -10.6 %	-20.5 -10.6 %	0.0	
1133 CSSD Admin (Fed)	589.3	589.3	582.0	582.0	0.0	0.0	0.0	582.0	-7.3 -1.2 %	-7.3 -1.2 %	0.0	
<u>Positions</u>												
Perm Full Time	3	3	3	3	0	0	0	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	134.7	134.7	130.7	130.7	0.0	0.0	0.0	130.7	-4.0 -3.0 %	-4.0 -3.0 %	0.0	
Other State Funds (Other)	193.6	193.6	173.1	173.1	0.0	0.0	0.0	173.1	-20.5 -10.6 %	-20.5 -10.6 %	0.0	
Federal Receipts (Fed)	589.3	589.3	582.0	582.0	0.0	0.0	0.0	582.0	-7.3 -1.2 %	-7.3 -1.2 %	0.0	



## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Total</b>	2,757.4	2,757.4	2,763.5	2,801.1	0.0	0.0	0.0	2,801.1	43.7	1.6 %	43.7	1.6 %	37.6	1.4 %
<u>Objects of Expenditure</u>														
1 Personal Services	1,526.3	1,526.3	1,337.3	1,374.9	0.0	0.0	0.0	1,374.9	-151.4	-9.9 %	-151.4	-9.9 %	37.6	2.8 %
2 Travel	16.4	16.4	15.9	15.9	0.0	0.0	0.0	15.9	-0.5	-3.0 %	-0.5	-3.0 %	0.0	
3 Services	1,197.7	1,197.7	1,393.3	1,393.3	0.0	0.0	0.0	1,393.3	195.6	16.3 %	195.6	16.3 %	0.0	
4 Commodities	17.0	17.0	17.0	17.0	0.0	0.0	0.0	17.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	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)	518.6	518.6	524.7	533.5	0.0	0.0	0.0	533.5	14.9	2.9 %	14.9	2.9 %	8.8	1.7 %
1007 I/A Rcpts (Other)	1,440.7	1,440.7	1,440.7	1,456.9	0.0	0.0	0.0	1,456.9	16.2	1.1 %	16.2	1.1 %	16.2	1.1 %
1133 CSSD Admin (Fed)	798.1	798.1	798.1	810.7	0.0	0.0	0.0	810.7	12.6	1.6 %	12.6	1.6 %	12.6	1.6 %
<u>Positions</u>														
Perm Full Time	13	13	12	12	0	0	0	12	-1	-7.7 %	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	518.6	518.6	524.7	533.5	0.0	0.0	0.0	533.5	14.9	2.9 %	14.9	2.9 %	8.8	1.7 %
Other State Funds (Other)	1,440.7	1,440.7	1,440.7	1,456.9	0.0	0.0	0.0	1,456.9	16.2	1.1 %	16.2	1.1 %	16.2	1.1 %
Federal Receipts (Fed)	798.1	798.1	798.1	810.7	0.0	0.0	0.0	810.7	12.6	1.6 %	12.6	1.6 %	12.6	1.6 %

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	415.9	415.9	415.9	419.6	0.0	0.0	0.0	419.6	3.7 0.9 %	3.7 0.9 %	3.7 0.9 %	
<u>Objects of Expenditure</u>												
1 Personal Services	259.8	259.8	259.8	263.5	0.0	0.0	0.0	263.5	3.7 1.4 %	3.7 1.4 %	3.7 1.4 %	
2 Travel	14.0	14.0	14.0	14.0	0.0	0.0	0.0	14.0	0.0	0.0	0.0	
3 Services	137.7	137.7	137.7	137.7	0.0	0.0	0.0	137.7	0.0	0.0	0.0	
4 Commodities	4.4	4.4	4.4	4.4	0.0	0.0	0.0	4.4	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	415.9	415.9	415.9	419.6	0.0	0.0	0.0	419.6	3.7 0.9 %	3.7 0.9 %	3.7 0.9 %	
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	0	0	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Other State Funds (Other)	415.9	415.9	415.9	419.6	0.0	0.0	0.0	419.6	3.7 0.9 %	3.7 0.9 %	3.7 0.9 %	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	4,665.3	4,665.3	4,625.3	4,625.3	0.0	0.0	0.0	4,625.3	-40.0 -0.9 %	-40.0 -0.9 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	2,869.3	2,869.3	2,952.6	2,952.6	0.0	0.0	0.0	2,952.6	83.3 2.9 %	83.3 2.9 %	0.0	
2 Travel	127.0	127.0	82.0	82.0	0.0	0.0	0.0	82.0	-45.0 -35.4 %	-45.0 -35.4 %	0.0	
3 Services	1,602.0	1,602.0	1,526.0	1,526.0	0.0	0.0	0.0	1,526.0	-76.0 -4.7 %	-76.0 -4.7 %	0.0	
4 Commodities	67.0	67.0	64.7	64.7	0.0	0.0	0.0	64.7	-2.3 -3.4 %	-2.3 -3.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	
1094 MHT Admin (Other)	4,135.3	4,135.3	4,095.3	4,095.3	0.0	0.0	0.0	4,095.3	-40.0 -1.0 %	-40.0 -1.0 %	0.0	
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	18	18	18	18	0	0	0	18	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Designated General (DGF)	500.0	500.0	500.0	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	
Other State Funds (Other)	4,165.3	4,165.3	4,125.3	4,125.3	0.0	0.0	0.0	4,125.3	-40.0 -1.0 %	-40.0 -1.0 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Total</b>	914.1	914.1	865.9	879.0	0.0	0.0	0.0	879.0	-35.1	-3.8 %	-35.1	-3.8 %	13.1	1.5 %
<u>Objects of Expenditure</u>														
1 Personal Services	738.4	738.4	738.4	739.0	0.0	0.0	0.0	739.0	0.6	0.1 %	0.6	0.1 %	0.6	0.1 %
2 Travel	45.0	45.0	14.6	27.1	0.0	0.0	0.0	27.1	-17.9	-39.8 %	-17.9	-39.8 %	12.5	85.6 %
3 Services	125.5	125.5	107.7	107.7	0.0	0.0	0.0	107.7	-17.8	-14.2 %	-17.8	-14.2 %	0.0	
4 Commodities	5.2	5.2	5.2	5.2	0.0	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	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)	413.3	413.3	400.8	413.5	0.0	0.0	0.0	413.5	0.2		0.2		12.7	3.2 %
1037 GF/MH (UGF)	500.8	500.8	465.1	465.5	0.0	0.0	0.0	465.5	-35.3	-7.0 %	-35.3	-7.0 %	0.4	0.1 %
<u>Positions</u>														
Perm Full Time	6	6	6	6	0	0	0	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	500.8	500.8	465.1	465.5	0.0	0.0	0.0	465.5	-35.3	-7.0 %	-35.3	-7.0 %	0.4	0.1 %
Other State Funds (Other)	413.3	413.3	400.8	413.5	0.0	0.0	0.0	413.5	0.2		0.2		12.7	3.2 %

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	1,006.6	1,006.6	1,006.6	1,009.3	0.0	0.0	0.0	1,009.3	2.7 0.3 %	2.7 0.3 %	2.7 0.3 %	
<u>Objects of Expenditure</u>												
1 Personal Services	195.9	195.9	203.7	206.4	0.0	0.0	0.0	206.4	10.5 5.4 %	10.5 5.4 %	2.7 1.3 %	
2 Travel	14.5	14.5	14.5	14.5	0.0	0.0	0.0	14.5	0.0	0.0	0.0	
3 Services	792.4	792.4	784.6	784.6	0.0	0.0	0.0	784.6	-7.8 -1.0 %	-7.8 -1.0 %	0.0	
4 Commodities	3.8	3.8	3.8	3.8	0.0	0.0	0.0	3.8	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	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)	901.6	901.6	901.6	904.3	0.0	0.0	0.0	904.3	2.7 0.3 %	2.7 0.3 %	2.7 0.3 %	
1108 Stat Desig (Other)	105.0	105.0	105.0	105.0	0.0	0.0	0.0	105.0	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	1	1	1	1	0	0	0	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,006.6	1,006.6	1,006.6	1,009.3	0.0	0.0	0.0	1,009.3	2.7 0.3 %	2.7 0.3 %	2.7 0.3 %	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	98,659.5	98,659.5	98,993.2	98,993.2	0.0	0.0	0.0	98,993.2	333.7 0.3 %	333.7 0.3 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	41,097.4	41,097.4	41,097.4	41,097.4	0.0	0.0	0.0	41,097.4	0.0	0.0	0.0	
2 Travel	713.3	713.3	547.0	547.0	0.0	0.0	0.0	547.0	-166.3 -23.3 %	-166.3 -23.3 %	0.0	
3 Services	18,174.9	18,174.9	18,174.9	18,174.9	0.0	0.0	0.0	18,174.9	0.0	0.0	0.0	
4 Commodities	2,561.8	2,561.8	2,561.8	2,561.8	0.0	0.0	0.0	2,561.8	0.0	0.0	0.0	
5 Capital Outlay	312.1	312.1	312.1	312.1	0.0	0.0	0.0	312.1	0.0	0.0	0.0	
7 Grants, Benefits	35,800.0	35,800.0	36,300.0	36,300.0	0.0	0.0	0.0	36,300.0	500.0 1.4 %	500.0 1.4 %	0.0	
8 Miscellaneous	0.0	0.0	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)	60,071.0	60,071.0	60,466.2	60,466.2	0.0	0.0	0.0	60,466.2	395.2 0.7 %	395.2 0.7 %	0.0	
1007 I/A Rcpts (Other)	800.0	800.0	797.3	797.3	0.0	0.0	0.0	797.3	-2.7 -0.3 %	-2.7 -0.3 %	0.0	
1061 CIP Rcpts (Other)	2,349.8	2,349.8	2,346.9	2,346.9	0.0	0.0	0.0	2,346.9	-2.9 -0.1 %	-2.9 -0.1 %	0.0	
1103 AHFC Rcpts (Other)	35,438.7	35,438.7	35,382.8	35,382.8	0.0	0.0	0.0	35,382.8	-55.9 -0.2 %	-55.9 -0.2 %	0.0	
<u>Positions</u>												
Perm Full Time	314	314	314	314	0	0	0	314	0	0	0	
Perm Part Time	22	22	22	22	0	0	0	22	0	0	0	
Temporary	14	14	14	14	0	0	0	14	0	0	0	
<u>Funding Summary</u>												
Other State Funds (Other)	38,588.5	38,588.5	38,527.0	38,527.0	0.0	0.0	0.0	38,527.0	-61.5 -0.2 %	-61.5 -0.2 %	0.0	
Federal Receipts (Fed)	60,071.0	60,071.0	60,466.2	60,466.2	0.0	0.0	0.0	60,466.2	395.2 0.7 %	395.2 0.7 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	479.4	479.4	479.2	479.2	0.0	0.0	0.0	479.2	-0.2	-0.2	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	264.9	264.9	264.9	264.9	0.0	0.0	0.0	264.9	0.0	0.0	0.0	
2 Travel	25.0	25.0	24.8	24.8	0.0	0.0	0.0	24.8	-0.2 -0.8 %	-0.2 -0.8 %	0.0	
3 Services	149.7	149.7	149.7	149.7	0.0	0.0	0.0	149.7	0.0	0.0	0.0	
4 Commodities	24.8	24.8	24.8	24.8	0.0	0.0	0.0	24.8	0.0	0.0	0.0	
5 Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	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)	307.2	307.2	307.0	307.0	0.0	0.0	0.0	307.0	-0.2 -0.1 %	-0.2 -0.1 %	0.0	
1061 CIP Rcpts (Other)	172.2	172.2	172.2	172.2	0.0	0.0	0.0	172.2	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	0	0	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Other State Funds (Other)	172.2	172.2	172.2	172.2	0.0	0.0	0.0	172.2	0.0	0.0	0.0	
Federal Receipts (Fed)	307.2	307.2	307.0	307.0	0.0	0.0	0.0	307.0	-0.2 -0.1 %	-0.2 -0.1 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPln to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	18,074.6	18,074.6	17,800.4	17,800.4	0.0	0.0	0.0	17,800.4	-274.2 -1.5 %	-274.2 -1.5 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	11,861.2	11,861.2	11,861.2	11,861.2	0.0	0.0	0.0	11,861.2	0.0	0.0	0.0	
2 Travel	1,203.2	1,203.2	929.0	929.0	0.0	0.0	0.0	929.0	-274.2 -22.8 %	-274.2 -22.8 %	0.0	
3 Services	4,174.9	4,174.9	4,174.9	4,174.9	0.0	0.0	0.0	4,174.9	0.0	0.0	0.0	
4 Commodities	435.3	435.3	435.3	435.3	0.0	0.0	0.0	435.3	0.0	0.0	0.0	
5 Capital Outlay	400.0	400.0	400.0	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	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)	18,074.6	18,074.6	17,800.4	17,800.4	0.0	0.0	0.0	17,800.4	-274.2 -1.5 %	-274.2 -1.5 %	0.0	
<u>Positions</u>												
Perm Full Time	57	57	57	57	0	0	0	57	0	0	0	
Perm Part Time	2	2	2	2	0	0	0	2	0	0	0	
Temporary	2	2	2	2	0	0	0	2	0	0	0	
<u>Funding Summary</u>												
Other State Funds (Other)	18,074.6	18,074.6	17,800.4	17,800.4	0.0	0.0	0.0	17,800.4	-274.2 -1.5 %	-274.2 -1.5 %	0.0	



## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	150,498.7	150,498.7	420,498.7	150,498.7	0.0	0.0	0.0	150,498.7	0.0	0.0	-270,000.0 -64.2 %	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	150,498.7	150,498.7	420,498.7	150,498.7	0.0	0.0	0.0	150,498.7	0.0	0.0	-270,000.0 -64.2 %	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	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)	150,498.7	150,498.7	420,498.7	150,498.7	0.0	0.0	0.0	150,498.7	0.0	0.0	-270,000.0 -64.2 %	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Other State Funds (Other)	150,498.7	150,498.7	420,498.7	150,498.7	0.0	0.0	0.0	150,498.7	0.0	0.0	-270,000.0 -64.2 %	

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19FnlBud (FY19 Final Budget)** - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**HB39/40Enact (FY20 HB39/40 Enacted)** - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**20HB2001Enact (FY20 Enacted HB2001)** - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

**20 OtherOp (20 Other Operating)** - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

**Bills (FY20 Bills)** - FY20 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.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]