

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	15,228.8	0.0	15,228.8	15,443.0	15,230.8	0.0	0.0	15,230.8	-212.2 -1.4 %	2.0
<u>Objects of Expenditure</u>										
1 Personal Services	12,646.5	0.0	12,646.5	13,071.9	12,859.7	0.0	0.0	12,859.7	-212.2 -1.6 %	213.2 1.7 %
2 Travel	90.0	0.0	90.0	48.1	48.1	0.0	0.0	48.1	0.0	-41.9 -46.6 %
3 Services	2,402.3	0.0	2,402.3	2,233.0	2,233.0	0.0	0.0	2,233.0	0.0	-169.3 -7.0 %
4 Commodities	90.0	0.0	90.0	90.0	90.0	0.0	0.0	90.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,472.0	0.0	13,472.0	13,658.5	13,658.5	0.0	0.0	13,658.5	0.0	186.5 1.4 %
1005 GF/Prgm (DGF)	791.0	0.0	791.0	805.8	805.8	0.0	0.0	805.8	0.0	14.8 1.9 %
1061 CIP Rcpts (Other)	871.3	0.0	871.3	880.8	668.6	0.0	0.0	668.6	-212.2 -24.1 %	-202.7 -23.3 %
1105 PF Gross (Other)	94.5	0.0	94.5	97.9	97.9	0.0	0.0	97.9	0.0	3.4 3.6 %
<u>Positions</u>										
Perm Full Time	107	0	107	106	104	0	0	104	-2 -1.9 %	-3 -2.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	1	0	0	1	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,472.0	0.0	13,472.0	13,658.5	13,658.5	0.0	0.0	13,658.5	0.0	186.5 1.4 %
Designated General (DGF)	791.0	0.0	791.0	805.8	805.8	0.0	0.0	805.8	0.0	14.8 1.9 %
Other State Funds (Other)	965.8	0.0	965.8	978.7	766.5	0.0	0.0	766.5	-212.2 -21.7 %	-199.3 -20.6 %

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	9,986.3	0.0	9,986.3	10,200.8	10,200.8	0.0	0.0	10,200.8	0.0	214.5 2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,033.1	0.0	8,033.1	8,069.7	8,069.7	0.0	0.0	8,069.7	0.0	36.6 0.5 %
2 Travel	37.8	0.0	37.8	23.7	23.7	0.0	0.0	23.7	0.0	-14.1 -37.3 %
3 Services	1,875.6	0.0	1,875.6	2,067.6	2,067.6	0.0	0.0	2,067.6	0.0	192.0 10.2 %
4 Commodities	39.8	0.0	39.8	39.8	39.8	0.0	0.0	39.8	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,860.6	-148.2	2,712.4	2,829.9	2,829.9	0.0	0.0	2,829.9	0.0	117.5 4.3 %
1007 I/A Rcpts (Other)	6,507.8	0.0	6,507.8	6,534.1	6,534.1	0.0	0.0	6,534.1	0.0	26.3 0.4 %
1017 Group Ben (Other)	98.0	65.9	163.9	164.2	164.2	0.0	0.0	164.2	0.0	0.3 0.2 %
1027 IntAirport (Other)	34.7	3.8	38.5	38.6	38.6	0.0	0.0	38.6	0.0	0.1 0.3 %
1066 Pub School (Other)	125.5	78.5	204.0	274.3	274.3	0.0	0.0	274.3	0.0	70.3 34.5 %
1169 PCE Endow (DGF)	359.7	0.0	359.7	359.7	359.7	0.0	0.0	359.7	0.0	0.0
<u>Positions</u>										
Perm Full Time	42	0	42	42	42	0	0	42	0	0
Perm Part Time	1	0	1	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,860.6	-148.2	2,712.4	2,829.9	2,829.9	0.0	0.0	2,829.9	0.0	117.5 4.3 %
Designated General (DGF)	359.7	0.0	359.7	359.7	359.7	0.0	0.0	359.7	0.0	0.0
Other State Funds (Other)	6,766.0	148.2	6,914.2	7,011.2	7,011.2	0.0	0.0	7,011.2	0.0	97.0 1.4 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	523.8	0.0	523.8	530.9	530.9	0.0	0.0	530.9	0.0	7.1 1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	318.4	0.0	318.4	325.5	325.5	0.0	0.0	325.5	0.0	7.1 2.2 %
2 Travel	7.6	0.0	7.6	7.6	7.6	0.0	0.0	7.6	0.0	0.0
3 Services	190.1	0.0	190.1	190.1	190.1	0.0	0.0	190.1	0.0	0.0
4 Commodities	7.7	0.0	7.7	7.7	7.7	0.0	0.0	7.7	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	523.8	0.0	523.8	530.9	530.9	0.0	0.0	530.9	0.0	7.1 1.4 %
<u>Positions</u>										
Perm Full Time	3	0	3	3	3	0	0	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	523.8	0.0	523.8	530.9	530.9	0.0	0.0	530.9	0.0	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] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	10,032.9	0.0	10,032.9	9,939.2	9,939.2	0.0	0.0	9,939.2	0.0	-93.7 -0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	86.2	0.0	86.2	86.2	86.2	0.0	0.0	86.2	0.0	0.0
2 Travel	143.7	0.0	143.7	50.0	50.0	0.0	0.0	50.0	0.0	-93.7 -65.2 %
3 Services	9,770.5	0.0	9,770.5	9,770.5	9,770.5	0.0	0.0	9,770.5	0.0	0.0
4 Commodities	32.5	0.0	32.5	32.5	32.5	0.0	0.0	32.5	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1017 Group Ben (Other)	5,201.8	0.0	5,201.8	5,155.6	5,155.6	0.0	0.0	5,155.6	0.0	-46.2 -0.9 %
1029 PERS Trust (Other)	2,991.7	0.0	2,991.7	2,962.0	2,962.0	0.0	0.0	2,962.0	0.0	-29.7 -1.0 %
1034 Teach Ret (Other)	1,697.2	0.0	1,697.2	1,680.0	1,680.0	0.0	0.0	1,680.0	0.0	-17.2 -1.0 %
1042 Jud Retire (Other)	51.6	0.0	51.6	51.1	51.1	0.0	0.0	51.1	0.0	-0.5 -1.0 %
1045 Nat Guard (Other)	90.6	0.0	90.6	90.5	90.5	0.0	0.0	90.5	0.0	-0.1 -0.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	10,032.9	0.0	10,032.9	9,939.2	9,939.2	0.0	0.0	9,939.2	0.0	-93.7 -0.9 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	50,000.0	0.0	50,000.0	50,000.0	50,000.0	0.0	0.0	50,000.0	0.0	0.0
<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
2 Travel	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	0.0	50,000.0	50,000.0	50,000.0	0.0	0.0	50,000.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1017 Group Ben (Other)	21,545.7	0.0	21,545.7	21,545.7	21,545.7	0.0	0.0	21,545.7	0.0	0.0
1029 PERS Trust (Other)	19,313.3	0.0	19,313.3	19,313.3	19,313.3	0.0	0.0	19,313.3	0.0	0.0
1034 Teach Ret (Other)	8,674.5	0.0	8,674.5	8,674.5	8,674.5	0.0	0.0	8,674.5	0.0	0.0
1042 Jud Retire (Other)	315.9	0.0	315.9	315.9	315.9	0.0	0.0	315.9	0.0	0.0
1045 Nat Guard (Other)	150.6	0.0	150.6	150.6	150.6	0.0	0.0	150.6	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	50,000.0	0.0	50,000.0	50,000.0	50,000.0	0.0	0.0	50,000.0	0.0	0.0

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	8,746.3	0.0	8,746.3	8,740.0	8,740.0	0.0	0.0	8,740.0	0.0	-6.3 -0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,283.7	0.0	6,283.7	6,357.4	6,357.4	0.0	0.0	6,357.4	0.0	73.7 1.2 %
2 Travel	23.1	0.0	23.1	18.1	18.1	0.0	0.0	18.1	0.0	-5.0 -21.6 %
3 Services	2,370.3	0.0	2,370.3	2,295.3	2,295.3	0.0	0.0	2,295.3	0.0	-75.0 -3.2 %
4 Commodities	69.2	0.0	69.2	69.2	69.2	0.0	0.0	69.2	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	30.0	0.0	30.0	15.0	15.0	0.0	0.0	15.0	0.0	-15.0 -50.0 %
1005 GF/Prgm (DGF)	373.3	0.0	373.3	375.6	375.6	0.0	0.0	375.6	0.0	2.3 0.6 %
1007 I/A Rcpts (Other)	20.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0
1050 PFD Fund (Other)	8,323.0	0.0	8,323.0	8,329.4	8,329.4	0.0	0.0	8,329.4	0.0	6.4 0.1 %
<u>Positions</u>										
Perm Full Time	68	0	68	67	67	0	0	67	0	-1 -1.5 %
Perm Part Time	8	0	8	6	6	0	0	6	0	-2 -25.0 %
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	30.0	0.0	30.0	15.0	15.0	0.0	0.0	15.0	0.0	-15.0 -50.0 %
Designated General (DGF)	373.3	0.0	373.3	375.6	375.6	0.0	0.0	375.6	0.0	2.3 0.6 %
Other State Funds (Other)	8,343.0	0.0	8,343.0	8,349.4	8,349.4	0.0	0.0	8,349.4	0.0	6.4 0.1 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	25,626.7	0.0	25,626.7	25,939.6	25,939.6	0.0	0.0	25,939.6	0.0	312.9 1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,119.7	0.0	17,119.7	17,646.4	17,646.4	0.0	0.0	17,646.4	0.0	526.7 3.1 %
2 Travel	38.4	0.0	38.4	33.1	33.1	0.0	0.0	33.1	0.0	-5.3 -13.8 %
3 Services	8,241.7	0.0	8,241.7	8,033.2	8,033.2	0.0	0.0	8,033.2	0.0	-208.5 -2.5 %
4 Commodities	201.1	0.0	201.1	201.1	201.1	0.0	0.0	201.1	0.0	0.0
5 Capital Outlay	25.8	0.0	25.8	25.8	25.8	0.0	0.0	25.8	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,006.0	0.0	16,006.0	16,212.1	16,212.1	0.0	0.0	16,212.1	0.0	206.1 1.3 %
1003 GF/Match (UGF)	7,297.2	0.0	7,297.2	7,403.2	7,403.2	0.0	0.0	7,403.2	0.0	106.0 1.5 %
1004 Gen Fund (UGF)	473.5	0.0	473.5	478.2	478.2	0.0	0.0	478.2	0.0	4.7 1.0 %
1005 GF/Prgm (DGF)	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
1016 CSSD Fed (Fed)	1,800.0	0.0	1,800.0	1,796.1	1,796.1	0.0	0.0	1,796.1	0.0	-3.9 -0.2 %
<u>Positions</u>										
Perm Full Time	196	0	196	196	196	0	0	196	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,770.7	0.0	7,770.7	7,881.4	7,881.4	0.0	0.0	7,881.4	0.0	110.7 1.4 %
Designated General (DGF)	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Federal Receipts (Fed)	17,806.0	0.0	17,806.0	18,008.2	18,008.2	0.0	0.0	18,008.2	0.0	202.2 1.1 %

**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] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	917.6	0.0	917.6	885.8	885.8	0.0	0.0	885.8	0.0	-31.8 -3.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	434.5	0.0	434.5	434.5	434.5	0.0	0.0	434.5	0.0	0.0
2 Travel	38.5	0.0	38.5	6.7	6.7	0.0	0.0	6.7	0.0	-31.8 -82.6 %
3 Services	415.7	0.0	415.7	415.7	415.7	0.0	0.0	415.7	0.0	0.0
4 Commodities	28.9	0.0	28.9	28.9	28.9	0.0	0.0	28.9	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	134.7	0.0	134.7	130.7	130.7	0.0	0.0	130.7	0.0	-4.0 -3.0 %
1007 I/A Rcpts (Other)	193.6	0.0	193.6	173.1	173.1	0.0	0.0	173.1	0.0	-20.5 -10.6 %
1133 CSSD Admin (Fed)	589.3	0.0	589.3	582.0	582.0	0.0	0.0	582.0	0.0	-7.3 -1.2 %
<u>Positions</u>										
Perm Full Time	3	0	3	3	3	0	0	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	134.7	0.0	134.7	130.7	130.7	0.0	0.0	130.7	0.0	-4.0 -3.0 %
Other State Funds (Other)	193.6	0.0	193.6	173.1	173.1	0.0	0.0	173.1	0.0	-20.5 -10.6 %
Federal Receipts (Fed)	589.3	0.0	589.3	582.0	582.0	0.0	0.0	582.0	0.0	-7.3 -1.2 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	2,757.4	0.0	2,757.4	2,801.1	2,801.1	0.0	0.0	2,801.1	0.0	43.7 1.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,526.3	0.0	1,526.3	1,374.9	1,374.9	0.0	0.0	1,374.9	0.0	-151.4 -9.9 %
2 Travel	16.4	0.0	16.4	15.9	15.9	0.0	0.0	15.9	0.0	-0.5 -3.0 %
3 Services	1,197.7	0.0	1,197.7	1,393.3	1,393.3	0.0	0.0	1,393.3	0.0	195.6 16.3 %
4 Commodities	17.0	0.0	17.0	17.0	17.0	0.0	0.0	17.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	518.6	0.0	518.6	533.5	533.5	0.0	0.0	533.5	0.0	14.9 2.9 %
1007 I/A Rcpts (Other)	1,440.7	0.0	1,440.7	1,456.9	1,456.9	0.0	0.0	1,456.9	0.0	16.2 1.1 %
1133 CSSD Admin (Fed)	798.1	0.0	798.1	810.7	810.7	0.0	0.0	810.7	0.0	12.6 1.6 %
<u>Positions</u>										
Perm Full Time	13	0	13	12	12	0	0	12	0	-1 -7.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	518.6	0.0	518.6	533.5	533.5	0.0	0.0	533.5	0.0	14.9 2.9 %
Other State Funds (Other)	1,440.7	0.0	1,440.7	1,456.9	1,456.9	0.0	0.0	1,456.9	0.0	16.2 1.1 %
Federal Receipts (Fed)	798.1	0.0	798.1	810.7	810.7	0.0	0.0	810.7	0.0	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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	415.9	0.0	415.9	419.6	419.6	0.0	0.0	419.6	0.0	3.7 0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	259.8	0.0	259.8	263.5	263.5	0.0	0.0	263.5	0.0	3.7 1.4 %
2 Travel	14.0	0.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0
3 Services	137.7	0.0	137.7	137.7	137.7	0.0	0.0	137.7	0.0	0.0
4 Commodities	4.4	0.0	4.4	4.4	4.4	0.0	0.0	4.4	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	415.9	0.0	415.9	419.6	419.6	0.0	0.0	419.6	0.0	3.7 0.9 %
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	0	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	415.9	0.0	415.9	419.6	419.6	0.0	0.0	419.6	0.0	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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	4,665.3	0.0	4,665.3	4,625.3	4,625.3	0.0	0.0	4,625.3	0.0	-40.0 -0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,869.3	0.0	2,869.3	2,952.6	2,952.6	0.0	0.0	2,952.6	0.0	83.3 2.9 %
2 Travel	127.0	0.0	127.0	82.0	82.0	0.0	0.0	82.0	0.0	-45.0 -35.4 %
3 Services	1,602.0	0.0	1,602.0	1,526.0	1,526.0	0.0	0.0	1,526.0	0.0	-76.0 -4.7 %
4 Commodities	67.0	0.0	67.0	64.7	64.7	0.0	0.0	64.7	0.0	-2.3 -3.4 %
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	30.0	0.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0
1094 MHT Admin (Other)	4,135.3	0.0	4,135.3	4,095.3	4,095.3	0.0	0.0	4,095.3	0.0	-40.0 -1.0 %
1180 A/D T&P Fd (DGF)	500.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	0	18	18	18	0	0	18	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	500.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
Other State Funds (Other)	4,165.3	0.0	4,165.3	4,125.3	4,125.3	0.0	0.0	4,125.3	0.0	-40.0 -1.0 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	914.1	0.0	914.1	883.2	879.0	0.0	0.0	879.0	-4.2 -0.5 %	-35.1 -3.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	738.4	0.0	738.4	739.0	739.0	0.0	0.0	739.0	0.0	0.6 0.1 %
2 Travel	45.0	0.0	45.0	31.3	27.1	0.0	0.0	27.1	-4.2 -13.4 %	-17.9 -39.8 %
3 Services	125.5	0.0	125.5	107.7	107.7	0.0	0.0	107.7	0.0	-17.8 -14.2 %
4 Commodities	5.2	0.0	5.2	5.2	5.2	0.0	0.0	5.2	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	413.3	0.0	413.3	413.5	413.5	0.0	0.0	413.5	0.0	0.2
1037 GF/MH (UGF)	500.8	0.0	500.8	469.7	465.5	0.0	0.0	465.5	-4.2 -0.9 %	-35.3 -7.0 %
<u>Positions</u>										
Perm Full Time	6	0	6	6	6	0	0	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.8	0.0	500.8	469.7	465.5	0.0	0.0	465.5	-4.2 -0.9 %	-35.3 -7.0 %
Other State Funds (Other)	413.3	0.0	413.3	413.5	413.5	0.0	0.0	413.5	0.0	0.2

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,006.6	0.0	1,006.6	1,009.3	1,009.3	0.0	0.0	1,009.3	0.0	2.7 0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	195.9	0.0	195.9	206.4	206.4	0.0	0.0	206.4	0.0	10.5 5.4 %
2 Travel	14.5	0.0	14.5	14.5	14.5	0.0	0.0	14.5	0.0	0.0
3 Services	792.4	0.0	792.4	784.6	784.6	0.0	0.0	784.6	0.0	-7.8 -1.0 %
4 Commodities	3.8	0.0	3.8	3.8	3.8	0.0	0.0	3.8	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	901.6	0.0	901.6	904.3	904.3	0.0	0.0	904.3	0.0	2.7 0.3 %
1108 Stat Desig (Other)	105.0	0.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	0	1	1	1	0	0	1	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,006.6	0.0	1,006.6	1,009.3	1,009.3	0.0	0.0	1,009.3	0.0	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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	98,659.5	0.0	98,659.5	98,993.2	98,993.2	0.0	0.0	98,993.2	0.0	333.7 0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	41,097.4	0.0	41,097.4	41,097.4	41,097.4	0.0	0.0	41,097.4	0.0	0.0
2 Travel	713.3	0.0	713.3	547.0	547.0	0.0	0.0	547.0	0.0	-166.3 -23.3 %
3 Services	18,174.9	0.0	18,174.9	18,174.9	18,174.9	0.0	0.0	18,174.9	0.0	0.0
4 Commodities	2,561.8	0.0	2,561.8	2,561.8	2,561.8	0.0	0.0	2,561.8	0.0	0.0
5 Capital Outlay	312.1	0.0	312.1	312.1	312.1	0.0	0.0	312.1	0.0	0.0
7 Grants, Benefits	35,800.0	0.0	35,800.0	36,300.0	36,300.0	0.0	0.0	36,300.0	0.0	500.0 1.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	60,071.0	0.0	60,071.0	60,466.2	60,466.2	0.0	0.0	60,466.2	0.0	395.2 0.7 %
1007 I/A Rcpts (Other)	800.0	0.0	800.0	797.3	797.3	0.0	0.0	797.3	0.0	-2.7 -0.3 %
1061 CIP Rcpts (Other)	2,349.8	0.0	2,349.8	2,346.9	2,346.9	0.0	0.0	2,346.9	0.0	-2.9 -0.1 %
1103 AHFC Rcpts (Other)	35,438.7	0.0	35,438.7	35,382.8	35,382.8	0.0	0.0	35,382.8	0.0	-55.9 -0.2 %
<u>Positions</u>										
Perm Full Time	314	0	314	314	314	0	0	314	0	0
Perm Part Time	22	0	22	22	22	0	0	22	0	0
Temporary	14	0	14	14	14	0	0	14	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	38,588.5	0.0	38,588.5	38,527.0	38,527.0	0.0	0.0	38,527.0	0.0	-61.5 -0.2 %
Federal Receipts (Fed)	60,071.0	0.0	60,071.0	60,466.2	60,466.2	0.0	0.0	60,466.2	0.0	395.2 0.7 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	479.4	0.0	479.4	479.2	479.2	0.0	0.0	479.2	0.0	-0.2
<u>Objects of Expenditure</u>										
1 Personal Services	264.9	0.0	264.9	264.9	264.9	0.0	0.0	264.9	0.0	0.0
2 Travel	25.0	0.0	25.0	24.8	24.8	0.0	0.0	24.8	0.0	-0.2 -0.8 %
3 Services	149.7	0.0	149.7	149.7	149.7	0.0	0.0	149.7	0.0	0.0
4 Commodities	24.8	0.0	24.8	24.8	24.8	0.0	0.0	24.8	0.0	0.0
5 Capital Outlay	15.0	0.0	15.0	15.0	15.0	0.0	0.0	15.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	307.2	0.0	307.2	307.0	307.0	0.0	0.0	307.0	0.0	-0.2 -0.1 %
1061 CIP Rcpts (Other)	172.2	0.0	172.2	172.2	172.2	0.0	0.0	172.2	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	0	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	172.2	0.0	172.2	172.2	172.2	0.0	0.0	172.2	0.0	0.0
Federal Receipts (Fed)	307.2	0.0	307.2	307.0	307.0	0.0	0.0	307.0	0.0	-0.2 -0.1 %

**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] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	18,074.6	0.0	18,074.6	17,800.4	17,800.4	0.0	0.0	17,800.4	0.0	-274.2 -1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,861.2	0.0	11,861.2	11,861.2	11,861.2	0.0	0.0	11,861.2	0.0	0.0
2 Travel	1,203.2	0.0	1,203.2	929.0	929.0	0.0	0.0	929.0	0.0	-274.2 -22.8 %
3 Services	4,174.9	0.0	4,174.9	4,174.9	4,174.9	0.0	0.0	4,174.9	0.0	0.0
4 Commodities	435.3	0.0	435.3	435.3	435.3	0.0	0.0	435.3	0.0	0.0
5 Capital Outlay	400.0	0.0	400.0	400.0	400.0	0.0	0.0	400.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1105 PF Gross (Other)	18,074.6	0.0	18,074.6	17,800.4	17,800.4	0.0	0.0	17,800.4	0.0	-274.2 -1.5 %
<u>Positions</u>										
Perm Full Time	57	0	57	57	57	0	0	57	0	0
Perm Part Time	2	0	2	2	2	0	0	2	0	0
Temporary	2	0	2	2	2	0	0	2	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	18,074.6	0.0	18,074.6	17,800.4	17,800.4	0.0	0.0	17,800.4	0.0	-274.2 -1.5 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget	
Total	150,498.7	0.0	150,498.7	155,795.0	150,498.7	0.0	0.0	150,498.7	-5,296.3	-3.4 %	0.0
<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
2 Travel	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	0.0	150,498.7	155,795.0	150,498.7	0.0	0.0	150,498.7	-5,296.3	-3.4 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>											
1105 PF Gross (Other)	150,498.7	0.0	150,498.7	155,795.0	150,498.7	0.0	0.0	150,498.7	-5,296.3	-3.4 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>											
Other State Funds (Other)	150,498.7	0.0	150,498.7	155,795.0	150,498.7	0.0	0.0	150,498.7	-5,296.3	-3.4 %	0.0

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.

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature. [2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]

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

20ConfCom (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20Enacted (FY20 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) 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 (SB 142).

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget. [2020 New Leg Lang+2020 NewLeg SB19]

20 OpinCap (FY20 Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

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 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]