

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	<b>17,186.0</b>	<b>18,023.1</b>	<b>15,900.7</b>	<b>0.0</b>	<b>15,596.5</b>	<b>15,333.7</b>	<b>-2,689.4 -14.9 %</b>	<b>-567.0 -3.6 %</b>	<b>-262.8 -1.7 %</b>
<u>Objects of Expenditure</u>									
Personal Services	13,657.2	14,717.7	13,596.1	0.0	13,291.9	13,052.2	-1,665.5 -11.3 %	-543.9 -4.0 %	-239.7 -1.8 %
Travel	93.9	219.3	125.0	0.0	125.0	125.0	-94.3 -43.0 %	0.0	0.0
Services	3,069.2	2,913.1	2,069.6	0.0	2,069.6	2,046.5	-866.6 -29.7 %	-23.1 -1.1 %	-23.1 -1.1 %
Commodities	184.5	173.0	110.0	0.0	110.0	110.0	-63.0 -36.4 %	0.0	0.0
Capital Outlay	181.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	15,701.6	16,371.9	13,957.5	0.0	13,653.3	13,390.5	-2,981.4 -18.2 %	-567.0 -4.1 %	-262.8 -1.9 %
1005 GF/Prgm (DGF)	754.5	754.5	765.5	0.0	765.5	765.5	11.0 1.5 %	0.0	0.0
1061 CIP Rcpts (Other)	638.2	668.3	945.8	0.0	945.8	945.8	277.5 41.5 %	0.0	0.0
1105 PF Gross (Other)	91.7	91.7	93.6	0.0	93.6	93.6	1.9 2.1 %	0.0	0.0
1108 Stat Desig (Other)	0.0	136.7	138.3	0.0	138.3	138.3	1.6 1.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	125	125	118	0	118	112	-13 -10.4 %	-6 -5.1 %	-6 -5.1 %
Perm Part Time	1	0	0	0	0	0	0	0	0
Temporary	5	3	1	0	1	1	-2 -66.7 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	15,701.6	16,371.9	13,957.5	0.0	13,653.3	13,390.5	-2,981.4 -18.2 %	-567.0 -4.1 %	-262.8 -1.9 %
Designated General (DGF)	754.5	754.5	765.5	0.0	765.5	765.5	11.0 1.5 %	0.0	0.0
Other State Funds (Other)	729.9	896.7	1,177.7	0.0	1,177.7	1,177.7	281.0 31.3 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	<b>8,836.4</b>	<b>10,120.3</b>	<b>9,310.4</b>	<b>0.0</b>	<b>8,917.5</b>	<b>10,416.6</b>	<b>296.3 2.9 %</b>	<b>1,106.2 11.9 %</b>	<b>1,499.1 16.8 %</b>
<u>Objects of Expenditure</u>									
Personal Services	6,164.6	6,147.5	6,666.6	0.0	6,603.7	8,160.8	2,013.3 32.7 %	1,494.2 22.4 %	1,557.1 23.6 %
Travel	53.8	37.8	52.8	0.0	37.8	37.8	0.0	-15.0 -28.4 %	0.0
Services	2,510.1	3,880.1	2,536.1	0.0	2,221.1	2,163.1	-1,717.0 -44.3 %	-373.0 -14.7 %	-58.0 -2.6 %
Commodities	107.9	39.8	39.8	0.0	39.8	39.8	0.0	0.0	0.0
Capital Outlay	0.0	15.1	15.1	0.0	15.1	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,732.8	5,576.1	4,087.8	0.0	4,024.9	4,009.9	-1,566.2 -28.1 %	-77.9 -1.9 %	-15.0 -0.4 %
1007 I/A Rcpts (Other)	3,550.7	3,931.8	4,228.7	0.0	4,228.7	5,770.9	1,839.1 46.8 %	1,542.2 36.5 %	1,542.2 36.5 %
1017 Group Ben (Other)	92.2	84.5	95.0	0.0	95.0	108.9	24.4 28.9 %	13.9 14.6 %	13.9 14.6 %
1027 IntAirport (Other)	22.8	34.3	34.4	0.0	34.4	34.4	0.1 0.3 %	0.0	0.0
1046 Educ Loan (Other)	1.4	55.0	0.1	0.0	0.1	0.0	-55.0 -100.0 %	-0.1 -100.0 %	-0.1 -100.0 %
1066 Pub School (DGF)	123.4	111.1	124.4	0.0	124.4	124.4	13.3 12.0 %	0.0	0.0
1106 ASLC Rcpts (Other)	0.0	0.0	55.1	0.0	55.1	0.0	0.0	-55.1 -100.0 %	-55.1 -100.0 %
1108 Stat Desig (Other)	0.0	0.0	330.0	0.0	0.0	0.0	0.0	-330.0 -100.0 %	0.0
1169 PCE Endow (DGF)	313.1	327.5	354.9	0.0	354.9	368.1	40.6 12.4 %	13.2 3.7 %	13.2 3.7 %
<u>Positions</u>									
Perm Full Time	41	41	42	0	42	43	2 4.9 %	1 2.4 %	1 2.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,732.8	5,576.1	4,087.8	0.0	4,024.9	4,009.9	-1,566.2 -28.1 %	-77.9 -1.9 %	-15.0 -0.4 %
Designated General (DGF)	436.5	438.6	479.3	0.0	479.3	492.5	53.9 12.3 %	13.2 2.8 %	13.2 2.8 %
Other State Funds (Other)	3,667.1	4,105.6	4,743.3	0.0	4,413.3	5,914.2	1,808.6 44.1 %	1,170.9 24.7 %	1,500.9 34.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	529.6	459.1	581.7	0.0	577.2	581.7	122.6	26.7 %	0.0		4.5	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	408.0	394.5	411.7	0.0	413.1	417.6	23.1	5.9 %	5.9	1.4 %	4.5	1.1 %
Travel	4.9	7.6	7.6	0.0	7.6	7.6	0.0		0.0		0.0	
Services	116.2	49.3	154.7	0.0	148.8	148.8	99.5	201.8 %	-5.9	-3.8 %	0.0	
Commodities	0.5	7.7	7.7	0.0	7.7	7.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	345.3	274.8	4.5	0.0	0.0	0.0	-274.8	-100.0 %	-4.5	-100.0 %	0.0	
1005 GF/Prgm (DGF)	184.3	184.3	577.2	0.0	577.2	581.7	397.4	215.6 %	4.5	0.8 %	4.5	0.8 %
<u>Positions</u>												
Perm Full Time	4	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	345.3	274.8	4.5	0.0	0.0	0.0	-274.8	-100.0 %	-4.5	-100.0 %	0.0	
Designated General (DGF)	184.3	184.3	577.2	0.0	577.2	581.7	397.4	215.6 %	4.5	0.8 %	4.5	0.8 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	6,573.3	8,040.9	8,273.4	0.0	8,271.2	9,933.1	1,892.2	23.5 %	1,659.7	20.1 %	1,661.9	20.1 %
<u>Objects of Expenditure</u>												
Personal Services	65.0	86.2	86.2	0.0	86.2	86.2	0.0		0.0		0.0	
Travel	235.6	123.7	123.7	0.0	123.7	143.7	20.0	16.2 %	20.0	16.2 %	20.0	16.2 %
Services	6,182.4	7,823.5	8,056.0	0.0	8,053.8	9,670.7	1,847.2	23.6 %	1,614.7	20.0 %	1,616.9	20.1 %
Commodities	90.3	7.5	7.5	0.0	7.5	32.5	25.0	333.3 %	25.0	333.3 %	25.0	333.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.1	132.2	0.0	0.0	-2.2	0.0	-132.2	-100.0 %	0.0		2.2	-100.0 %
1017 Group Ben (Other)	3,487.2	1,640.3	4,337.7	0.0	4,337.7	5,148.5	3,508.2	213.9 %	810.8	18.7 %	810.8	18.7 %
1029 PERS Trust (Other)	2,042.6	4,133.6	2,437.2	0.0	2,437.2	2,961.6	-1,172.0	-28.4 %	524.4	21.5 %	524.4	21.5 %
1034 Teach Ret (Other)	999.3	1,999.1	1,367.5	0.0	1,367.5	1,681.5	-317.6	-15.9 %	314.0	23.0 %	314.0	23.0 %
1042 Jud Retire (Other)	34.1	48.1	42.7	0.0	42.7	51.0	2.9	6.0 %	8.3	19.4 %	8.3	19.4 %
1045 Nat Guard (Other)	10.0	87.6	88.3	0.0	88.3	90.5	2.9	3.3 %	2.2	2.5 %	2.2	2.5 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.1	132.2	0.0	0.0	-2.2	0.0	-132.2	-100.0 %	0.0		2.2	-100.0 %
Other State Funds (Other)	6,573.2	7,908.7	8,273.4	0.0	8,273.4	9,933.1	2,024.4	25.6 %	1,659.7	20.1 %	1,659.7	20.1 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Revenue

**Appropriation: Taxation and Treasury**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
<b>Total</b>	44,633.4	43,906.7	62,106.7	0.0	62,106.7	62,106.7	18,200.0	41.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	44,633.4	43,906.7	62,106.7	0.0	62,106.7	62,106.7	18,200.0	41.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1017 Group Ben (Other)	19,294.2	0.0	26,762.7	0.0	26,762.7	26,762.7	26,762.7	>999 %	0.0	0.0
1029 PERS Trust (Other)	16,773.4	30,800.0	23,989.6	0.0	23,989.6	23,989.6	-6,810.4	-22.1 %	0.0	0.0
1034 Teach Ret (Other)	8,186.5	12,600.0	10,774.9	0.0	10,774.9	10,774.9	-1,825.1	-14.5 %	0.0	0.0
1042 Jud Retire (Other)	296.4	350.0	392.4	0.0	392.4	392.4	42.4	12.1 %	0.0	0.0
1045 Nat Guard (Other)	82.9	156.7	187.1	0.0	187.1	187.1	30.4	19.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Other State Funds (Other)	44,633.4	43,906.7	62,106.7	0.0	62,106.7	62,106.7	18,200.0	41.5 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
<b>Total</b>	8,248.3	8,403.8	8,521.4	0.0	8,521.4	8,754.2	350.4 4.2 %	232.8 2.7 %	232.8 2.7 %
<u>Objects of Expenditure</u>									
Personal Services	5,630.4	5,854.7	6,193.7	0.0	6,193.7	6,193.7	339.0 5.8 %	0.0	0.0
Travel	40.0	23.1	23.1	0.0	23.1	23.1	0.0	0.0	0.0
Services	2,540.8	2,456.8	2,235.4	0.0	2,235.4	2,468.2	11.4 0.5 %	232.8 10.4 %	232.8 10.4 %
Commodities	37.1	69.2	69.2	0.0	69.2	69.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	138.3	138.3	140.2	0.0	140.2	373.0	234.7 169.7 %	232.8 166.0 %	232.8 166.0 %
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0	0.0
1050 PFD Fund (DGF)	8,090.0	8,245.5	8,361.2	0.0	8,361.2	8,361.2	115.7 1.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	70	70	72	0	72	72	2 2.9 %	0	0
Perm Part Time	9	9	9	0	9	9	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	8,228.3	8,383.8	8,501.4	0.0	8,501.4	8,734.2	350.4 4.2 %	232.8 2.7 %	232.8 2.7 %
Other State Funds (Other)	20.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	27,420.9	28,542.1	28,321.0	0.0	28,186.2	27,666.0	-876.1 -3.1 %	-655.0 -2.3 %	-520.2 -1.8 %
<u>Objects of Expenditure</u>									
Personal Services	18,024.1	19,109.0	19,638.9	0.0	19,504.1	18,983.9	-125.1 -0.7 %	-655.0 -3.3 %	-520.2 -2.7 %
Travel	52.0	42.7	38.4	0.0	38.4	38.4	-4.3 -10.1 %	0.0	0.0
Services	8,969.2	9,163.5	8,416.8	0.0	8,416.8	8,416.8	-746.7 -8.1 %	0.0	0.0
Commodities	140.1	201.1	201.1	0.0	201.1	201.1	0.0	0.0	0.0
Capital Outlay	235.5	25.8	25.8	0.0	25.8	25.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,609.6	17,334.4	17,589.3	0.0	17,589.3	17,157.0	-177.4 -1.0 %	-432.3 -2.5 %	-432.3 -2.5 %
1003 G/F Match (UGF)	8,408.5	8,697.6	8,221.0	0.0	8,086.8	7,998.3	-699.3 -8.0 %	-222.7 -2.7 %	-88.5 -1.1 %
1004 Gen Fund (UGF)	664.1	664.1	664.7	0.0	664.1	664.7	0.6 0.1 %	0.0	0.6 0.1 %
1005 GF/Prgm (DGF)	38.7	46.0	46.0	0.0	46.0	46.0	0.0	0.0	0.0
1016 CSSD Fed (Fed)	1,700.0	1,800.0	1,800.0	0.0	1,800.0	1,800.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	227	227	230	0	230	225	-2 -0.9 %	-5 -2.2 %	-5 -2.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,072.6	9,361.7	8,885.7	0.0	8,750.9	8,663.0	-698.7 -7.5 %	-222.7 -2.5 %	-87.9 -1.0 %
Designated General (DGF)	38.7	46.0	46.0	0.0	46.0	46.0	0.0	0.0	0.0
Federal Receipts (Fed)	18,309.6	19,134.4	19,389.3	0.0	19,389.3	18,957.0	-177.4 -0.9 %	-432.3 -2.2 %	-432.3 -2.2 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	1,453.0	991.6	1,008.7	0.0	1,004.4	1,007.3	15.7	1.6 %	-1.4	-0.1 %	2.9	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	566.5	815.6	708.7	0.0	818.4	821.3	5.7	0.7 %	112.6	15.9 %	2.9	0.4 %
Travel	97.8	38.5	38.5	0.0	38.5	38.5	0.0		0.0		0.0	
Services	520.1	108.6	232.6	0.0	118.6	118.6	10.0	9.2 %	-114.0	-49.0 %	0.0	
Commodities	30.9	28.9	28.9	0.0	28.9	28.9	0.0		0.0		0.0	
Capital Outlay	237.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	229.2	230.4	235.1	0.0	230.8	233.7	3.3	1.4 %	-1.4	-0.6 %	2.9	1.3 %
1007 I/A Rcpts (Other)	702.0	186.1	189.6	0.0	189.6	189.6	3.5	1.9 %	0.0		0.0	
1133 CSSD Admin (Fed)	521.8	575.1	584.0	0.0	584.0	584.0	8.9	1.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	5	0	5	5	-1	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	229.2	230.4	235.1	0.0	230.8	233.7	3.3	1.4 %	-1.4	-0.6 %	2.9	1.3 %
Other State Funds (Other)	702.0	186.1	189.6	0.0	189.6	189.6	3.5	1.9 %	0.0		0.0	
Federal Receipts (Fed)	521.8	575.1	584.0	0.0	584.0	584.0	8.9	1.5 %	0.0		0.0	



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
<b>Total</b>	2,679.1	2,243.3	2,286.3	0.0	2,275.8	2,285.8	42.5	1.9 %	-0.5		10.0	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	1,966.0	2,055.8	2,058.8	0.0	2,024.2	2,034.2	-21.6	-1.1 %	-24.6	-1.2 %	10.0	0.5 %
Travel	16.0	16.4	16.4	0.0	16.4	16.4	0.0		0.0		0.0	
Services	428.8	154.1	194.1	0.0	218.2	218.2	64.1	41.6 %	24.1	12.4 %	0.0	
Commodities	27.3	17.0	17.0	0.0	17.0	17.0	0.0		0.0		0.0	
Capital Outlay	241.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	505.8	505.8	516.2	0.0	505.7	515.7	9.9	2.0 %	-0.5	-0.1 %	10.0	2.0 %
1007 I/A Rcpts (Other)	1,481.7	972.7	991.0	0.0	991.0	991.0	18.3	1.9 %	0.0		0.0	
1133 CSSD Admin (Fed)	691.6	764.8	779.1	0.0	779.1	779.1	14.3	1.9 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	18	18	17	0	16	16	-2	-11.1 %	-1	-5.9 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	505.8	505.8	516.2	0.0	505.7	515.7	9.9	2.0 %	-0.5	-0.1 %	10.0	2.0 %
Other State Funds (Other)	1,481.7	972.7	991.0	0.0	991.0	991.0	18.3	1.9 %	0.0		0.0	
Federal Receipts (Fed)	691.6	764.8	779.1	0.0	779.1	779.1	14.3	1.9 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
<b>Total</b>	342.0	342.0	342.0	0.0	342.0	342.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	0.0	342.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	342.0	342.0	342.0	0.0	342.0	342.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	342.0	342.0	342.0	0.0	342.0	342.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	2,575.0	2,625.0	150.0	1,045.5	0.0	1,876.7	-748.3	-28.5 %	1,726.7	>999 %	1,876.7	>999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	458.5	0.0	111.7	111.7	>999 %	111.7	>999 %	111.7	>999 %
Travel	0.0	0.0	0.0	40.0	0.0	50.0	50.0	>999 %	50.0	>999 %	50.0	>999 %
Services	2,575.0	2,625.0	150.0	500.0	0.0	1,715.0	-910.0	-34.7 %	1,565.0	>999 %	1,715.0	>999 %
Commodities	0.0	0.0	0.0	47.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	125.0	125.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		0.0	
1236 AK LNG I/A (Other)	2,450.0	2,500.0	150.0	0.0	0.0	0.0	-2,500.0	-100.0 %	-150.0	-100.0 %	0.0	
1241 GF/LNG (UGF)	0.0	0.0	0.0	1,045.5	0.0	1,876.7	1,876.7	>999 %	1,876.7	>999 %	1,876.7	>999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	1	1	>999 %	1	>999 %	1	>999 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	125.0	125.0	0.0	1,045.5	0.0	1,876.7	1,751.7	>999 %	1,876.7	>999 %	1,876.7	>999 %
Other State Funds (Other)	2,450.0	2,500.0	150.0	0.0	0.0	0.0	-2,500.0	-100.0 %	-150.0	-100.0 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	1,716.6	1,660.5	405.8	0.0	405.8	405.8	-1,254.7	-75.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,348.5	1,415.6	235.2	0.0	235.2	235.2	-1,180.4	-83.4 %	0.0		0.0	
Travel	22.1	50.4	5.4	0.0	5.4	5.4	-45.0	-89.3 %	0.0		0.0	
Services	214.0	169.5	150.2	0.0	150.2	150.2	-19.3	-11.4 %	0.0		0.0	
Commodities	21.0	25.0	15.0	0.0	15.0	15.0	-10.0	-40.0 %	0.0		0.0	
Capital Outlay	111.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	1,716.6	1,660.5	405.8	0.0	405.8	405.8	-1,254.7	-75.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	2	0	2	2	-11	-84.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,716.6	1,660.5	405.8	0.0	405.8	405.8	-1,254.7	-75.6 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	3,710.7	3,956.7	3,998.2	0.0	3,998.2	4,142.0	185.3	4.7 %	143.8	3.6 %	143.8	3.6 %
<u>Objects of Expenditure</u>												
Personal Services	2,312.9	2,339.8	2,388.2	0.0	2,388.2	2,460.7	120.9	5.2 %	72.5	3.0 %	72.5	3.0 %
Travel	81.5	153.0	145.0	0.0	145.0	115.0	-38.0	-24.8 %	-30.0	-20.7 %	-30.0	-20.7 %
Services	1,247.7	1,411.9	1,398.0	0.0	1,398.0	1,405.3	-6.6	-0.5 %	7.3	0.5 %	7.3	0.5 %
Commodities	58.5	52.0	67.0	0.0	67.0	73.0	21.0	40.4 %	6.0	9.0 %	6.0	9.0 %
Capital Outlay	10.0	0.0	0.0	0.0	0.0	88.0	88.0	>999 %	88.0	>999 %	88.0	>999 %
Grants, Benefits	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	54.6	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	434.4	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
1094 MHT Admin (Other)	3,221.7	3,426.7	3,468.2	0.0	3,468.2	3,612.0	185.3	5.4 %	143.8	4.1 %	143.8	4.1 %
<u>Positions</u>												
Perm Full Time	16	16	16	0	16	16	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	434.4	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
Other State Funds (Other)	3,276.3	3,456.7	3,498.2	0.0	3,498.2	3,642.0	185.3	5.4 %	143.8	4.1 %	143.8	4.1 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	831.5	826.8	856.6	0.0	847.8	856.6	29.8	3.6 %	0.0		8.8	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	669.2	678.1	701.8	0.0	693.4	702.2	24.1	3.6 %	0.4	0.1 %	8.8	1.3 %
Travel	31.6	29.3	31.3	0.0	31.3	31.3	2.0	6.8 %	0.0		0.0	
Services	120.4	112.9	118.3	0.0	117.9	117.9	5.0	4.4 %	-0.4	-0.3 %	0.0	
Commodities	10.3	6.5	5.2	0.0	5.2	5.2	-1.3	-20.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	422.1	415.3	402.4	0.0	402.4	402.4	-12.9	-3.1 %	0.0		0.0	
1037 GF/MH (UGF)	409.4	411.5	454.2	0.0	445.4	454.2	42.7	10.4 %	0.0		8.8	2.0 %
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	409.4	411.5	454.2	0.0	445.4	454.2	42.7	10.4 %	0.0		8.8	2.0 %
Other State Funds (Other)	422.1	415.3	402.4	0.0	402.4	402.4	-12.9	-3.1 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	704.2	845.8	899.7	0.0	1,004.7	1,004.7	158.9	18.8 %	105.0	11.7 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	175.5	170.9	184.1	0.0	208.0	208.0	37.1	21.7 %	23.9	13.0 %	0.0	
Travel	36.7	9.5	9.5	0.0	14.5	14.5	5.0	52.6 %	5.0	52.6 %	0.0	
Services	491.4	661.6	702.3	0.0	778.4	778.4	116.8	17.7 %	76.1	10.8 %	0.0	
Commodities	0.6	3.8	3.8	0.0	3.8	3.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1104 AMBB Rcpts (Other)	704.2	845.8	899.7	0.0	899.7	899.7	53.9	6.4 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	105.0	105.0	105.0	>999 %	105.0	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	704.2	845.8	899.7	0.0	1,004.7	1,004.7	158.9	18.8 %	105.0	11.7 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	88,288.7	93,682.3	93,496.3	0.0	93,496.3	95,496.3	1,814.0 1.9 %	2,000.0 2.1 %	2,000.0 2.1 %
<u>Objects of Expenditure</u>									
Personal Services	38,849.4	40,732.4	41,097.4	0.0	41,097.4	41,097.4	365.0 0.9 %	0.0	0.0
Travel	511.1	1,009.6	1,009.6	0.0	1,009.6	1,009.6	0.0	0.0	0.0
Services	13,888.0	15,871.7	15,298.7	0.0	15,298.7	15,298.7	-573.0 -3.6 %	0.0	0.0
Commodities	2,033.6	1,978.5	1,978.5	0.0	1,978.5	1,978.5	0.0	0.0	0.0
Capital Outlay	398.3	290.1	312.1	0.0	312.1	312.1	22.0 7.6 %	0.0	0.0
Grants, Benefits	32,608.3	33,800.0	33,800.0	0.0	33,800.0	35,800.0	2,000.0 5.9 %	2,000.0 5.9 %	2,000.0 5.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	53,182.7	56,804.6	57,071.0	0.0	57,071.0	59,071.0	2,266.4 4.0 %	2,000.0 3.5 %	2,000.0 3.5 %
1007 I/A Rcpts (Other)	746.9	800.0	800.0	0.0	800.0	800.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,877.4	2,301.3	2,349.8	0.0	2,349.8	2,349.8	48.5 2.1 %	0.0	0.0
1103 AHFC Rcpts (Other)	32,481.7	33,776.4	33,275.5	0.0	33,275.5	33,275.5	-500.9 -1.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	316	316	313	0	313	313	-3 -0.9 %	0	0
Perm Part Time	23	23	23	0	23	23	0	0	0
Temporary	14	14	14	0	14	14	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	35,106.0	36,877.7	36,425.3	0.0	36,425.3	36,425.3	-452.4 -1.2 %	0.0	0.0
Federal Receipts (Fed)	53,182.7	56,804.6	57,071.0	0.0	57,071.0	59,071.0	2,266.4 4.0 %	2,000.0 3.5 %	2,000.0 3.5 %



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
<b>Total</b>	52.7	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	52.7	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1103 AHFC Rcpts (Other)	52.7	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	52.7	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
<b>Total</b>	133.9	474.0	479.4	0.0	479.4	479.4	5.4	1.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	259.5	264.9	0.0	264.9	264.9	5.4	2.1 %	0.0		0.0	
Travel	0.8	25.0	25.0	0.0	25.0	25.0	0.0		0.0		0.0	
Services	133.1	125.0	125.0	0.0	125.0	125.0	0.0		0.0		0.0	
Commodities	0.0	29.5	29.5	0.0	29.5	29.5	0.0		0.0		0.0	
Capital Outlay	0.0	35.0	35.0	0.0	35.0	35.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	133.9	305.5	307.2	0.0	307.2	307.2	1.7	0.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	168.5	172.2	0.0	172.2	172.2	3.7	2.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	0.0	168.5	172.2	0.0	172.2	172.2	3.7	2.2 %	0.0		0.0	
Federal Receipts (Fed)	133.9	305.5	307.2	0.0	307.2	307.2	1.7	0.6 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	11,793.2	12,231.9	10,863.8	0.0	10,863.8	12,109.8	-122.1	-1.0 %	1,246.0	11.5 %	1,246.0	11.5 %
<u>Objects of Expenditure</u>												
Personal Services	7,476.8	7,302.0	8,185.1	0.0	8,185.1	9,431.1	2,129.1	29.2 %	1,246.0	15.2 %	1,246.0	15.2 %
Travel	258.6	430.0	605.5	0.0	605.5	605.5	175.5	40.8 %	0.0		0.0	
Services	3,880.4	4,319.9	1,870.9	0.0	1,870.9	1,870.9	-2,449.0	-56.7 %	0.0		0.0	
Commodities	72.6	100.0	122.3	0.0	122.3	122.3	22.3	22.3 %	0.0		0.0	
Capital Outlay	104.8	80.0	80.0	0.0	80.0	80.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1105 PF Gross (Other)	11,793.2	12,231.9	10,863.8	0.0	10,863.8	12,109.8	-122.1	-1.0 %	1,246.0	11.5 %	1,246.0	11.5 %
<u>Positions</u>												
Perm Full Time	38	38	42	0	42	48	10	26.3 %	6	14.3 %	6	14.3 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	11,793.2	12,231.9	10,863.8	0.0	10,863.8	12,109.8	-122.1	-1.0 %	1,246.0	11.5 %	1,246.0	11.5 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
<b>Total</b>	94,157.7	138,575.0	151,391.0	0.0	151,391.0	148,191.0	9,616.0	6.9 %	-3,200.0	-2.1 %	-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		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	94,157.7	138,575.0	151,391.0	0.0	151,391.0	148,191.0	9,616.0	6.9 %	-3,200.0	-2.1 %	-3,200.0	-2.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1105 PF Gross (Other)	94,157.7	138,575.0	151,391.0	0.0	151,391.0	148,191.0	9,616.0	6.9 %	-3,200.0	-2.1 %	-3,200.0	-2.1 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	94,157.7	138,575.0	151,391.0	0.0	151,391.0	148,191.0	9,616.0	6.9 %	-3,200.0	-2.1 %	-3,200.0	-2.1 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	-525.5	-525.5	<-999 %	-525.5	<-999 %	-525.5	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-527.7	-527.7	<-999 %	-527.7	<-999 %	-527.7	<-999 %
Travel	0.0	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	2.2	2.2	>999 %	2.2	>999 %	2.2	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-134.2	-134.2	<-999 %	-134.2	<-999 %	-134.2	<-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-382.5	-382.5	<-999 %	-382.5	<-999 %	-382.5	<-999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	-8.8	-8.8	<-999 %	-8.8	<-999 %	-8.8	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-525.5	-525.5	<-999 %	-525.5	<-999 %	-525.5	<-999 %

## Column Definitions

**15Actual (FY15 LFD Actual)** - FY15 actual expenditures as adjusted by LFD.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**16SupRPL (FY16 RPLs + Supplementals)** - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17Gov (FY17 Governor Request)** - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.