

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	18,023.1	15,900.7	15,596.5	15,287.6	15,287.6	-2,735.5	-15.2 %	-613.1	-3.9 %	-308.9	-2.0 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	14,717.7	13,596.1	13,291.9	12,956.1	12,956.1	-1,761.6	-12.0 %	-640.0	-4.7 %	-335.8	-2.5 %	0.0
Travel	219.3	125.0	125.0	125.0	125.0	-94.3	-43.0 %	0.0		0.0		0.0
Services	2,913.1	2,069.6	2,069.6	2,096.5	2,096.5	-816.6	-28.0 %	26.9	1.3 %	26.9	1.3 %	0.0
Commodities	173.0	110.0	110.0	110.0	110.0	-63.0	-36.4 %	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)	16,371.9	13,957.5	13,653.3	13,344.4	13,344.4	-3,027.5	-18.5 %	-613.1	-4.4 %	-308.9	-2.3 %	0.0
1005 GF/Prgm (DGF)	754.5	765.5	765.5	765.5	765.5	11.0	1.5 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	668.3	945.8	945.8	945.8	945.8	277.5	41.5 %	0.0		0.0		0.0
1105 PF Gross (Other)	91.7	93.6	93.6	93.6	93.6	1.9	2.1 %	0.0		0.0		0.0
1108 Stat Desig (Other)	136.7	138.3	138.3	138.3	138.3	1.6	1.2 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	125	118	118	111	111	-14	-11.2 %	-7	-5.9 %	-7	-5.9 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	3	1	1	1	1	-2	-66.7 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	16,371.9	13,957.5	13,653.3	13,344.4	13,344.4	-3,027.5	-18.5 %	-613.1	-4.4 %	-308.9	-2.3 %	0.0
Designated General (DGF)	754.5	765.5	765.5	765.5	765.5	11.0	1.5 %	0.0		0.0		0.0
Other State Funds (Other)	896.7	1,177.7	1,177.7	1,177.7	1,177.7	281.0	31.3 %	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to HouseSub	[5] - [2] 2016 HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [3] 2016 17GovAmd to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub		
Total	10,120.3	9,310.4	8,917.5	10,225.6	9,367.8	-752.5	-7.4 %	57.4	0.6 %	450.3	5.0 %	-857.8	-8.4 %
<u>Objects of Expenditure</u>													
Personal Services	6,147.5	6,666.6	6,603.7	7,969.8	7,112.0	964.5	15.7 %	445.4	6.7 %	508.3	7.7 %	-857.8	-10.8 %
Travel	37.8	52.8	37.8	37.8	37.8	0.0		-15.0	-28.4 %	0.0		0.0	
Services	3,880.1	2,536.1	2,221.1	2,163.1	2,163.1	-1,717.0	-44.3 %	-373.0	-14.7 %	-58.0	-2.6 %	0.0	
Commodities	39.8	39.8	39.8	39.8	39.8	0.0		0.0		0.0		0.0	
Capital Outlay	15.1	15.1	15.1	15.1	15.1	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)	5,576.1	4,087.8	4,024.9	3,818.9	3,818.9	-1,757.2	-31.5 %	-268.9	-6.6 %	-206.0	-5.1 %	0.0	
1007 I/A Rcpts (Other)	3,931.8	4,228.7	4,228.7	5,770.9	4,938.2	1,006.4	25.6 %	709.5	16.8 %	709.5	16.8 %	-832.7	-14.4 %
1017 Group Ben (Other)	84.5	95.0	95.0	108.9	95.7	11.2	13.3 %	0.7	0.7 %	0.7	0.7 %	-13.2	-12.1 %
1027 IntAirport (Other)	34.3	34.4	34.4	34.4	34.4	0.1	0.3 %	0.0		0.0		0.0	
1046 Educ Loan (Other)	55.0	0.1	0.1	0.0	0.0	-55.0	-100.0 %	-0.1	-100.0 %	-0.1	-100.0 %	0.0	
1066 Pub School (DGF)	111.1	124.4	124.4	124.4	124.4	13.3	12.0 %	0.0		0.0		0.0	
1106 ASLC Rcpts (Other)	0.0	55.1	55.1	0.0	0.0	0.0		-55.1	-100.0 %	-55.1	-100.0 %	0.0	
1108 Stat Desig (Other)	0.0	330.0	0.0	0.0	0.0	0.0		-330.0	-100.0 %	0.0		0.0	
1169 PCE Endow (DGF)	327.5	354.9	354.9	368.1	356.2	28.7	8.8 %	1.3	0.4 %	1.3	0.4 %	-11.9	-3.2 %
<u>Positions</u>													
Perm Full Time	41	42	42	42	42	1	2.4 %	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)	5,576.1	4,087.8	4,024.9	3,818.9	3,818.9	-1,757.2	-31.5 %	-268.9	-6.6 %	-206.0	-5.1 %	0.0	
Designated General (DGF)	438.6	479.3	479.3	492.5	480.6	42.0	9.6 %	1.3	0.3 %	1.3	0.3 %	-11.9	-2.4 %
Other State Funds (Other)	4,105.6	4,743.3	4,413.3	5,914.2	5,068.3	962.7	23.4 %	325.0	6.9 %	655.0	14.8 %	-845.9	-14.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	459.1	581.7	577.2	581.7	581.7	122.6	26.7 %	0.0	4.5	0.8 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	394.5	411.7	413.1	417.6	417.6	23.1	5.9 %	5.9	1.4 %	4.5	1.1 %	0.0
Travel	7.6	7.6	7.6	7.6	7.6	0.0		0.0		0.0		0.0
Services	49.3	154.7	148.8	148.8	148.8	99.5	201.8 %	-5.9	-3.8 %	0.0		0.0
Commodities	7.7	7.7	7.7	7.7	7.7	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)	274.8	4.5	0.0	0.0	0.0	-274.8	-100.0 %	-4.5	-100.0 %	0.0		0.0
1005 GF/Prgm (DGF)	184.3	577.2	577.2	581.7	581.7	397.4	215.6 %	4.5	0.8 %	4.5	0.8 %	0.0
<u>Positions</u>												
Perm Full Time	4	4	4	4	4	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)	274.8	4.5	0.0	0.0	0.0	-274.8	-100.0 %	-4.5	-100.0 %	0.0		0.0
Designated General (DGF)	184.3	577.2	577.2	581.7	581.7	397.4	215.6 %	4.5	0.8 %	4.5	0.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	8,040.9	8,273.4	8,271.2	9,933.1	9,100.4	1,059.5	13.2 %	827.0	10.0 %	829.2	10.0 %	-832.7	-8.4 %
<u>Objects of Expenditure</u>													
Personal Services	86.2	86.2	86.2	86.2	86.2	0.0		0.0		0.0		0.0	
Travel	123.7	123.7	123.7	143.7	143.7	20.0	16.2 %	20.0	16.2 %	20.0	16.2 %	0.0	
Services	7,823.5	8,056.0	8,053.8	9,670.7	8,838.0	1,014.5	13.0 %	782.0	9.7 %	784.2	9.7 %	-832.7	-8.6 %
Commodities	7.5	7.5	7.5	32.5	32.5	25.0	333.3 %	25.0	333.3 %	25.0	333.3 %	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)	132.2	0.0	-2.2	0.0	0.0	-132.2	-100.0 %	0.0		2.2	-100.0 %	0.0	
1017 Group Ben (Other)	1,640.3	4,337.7	4,337.7	5,148.5	4,741.7	3,101.4	189.1 %	404.0	9.3 %	404.0	9.3 %	-406.8	-7.9 %
1029 PERS Trust (Other)	4,133.6	2,437.2	2,437.2	2,961.6	2,698.5	-1,435.1	-34.7 %	261.3	10.7 %	261.3	10.7 %	-263.1	-8.9 %
1034 Teach Ret (Other)	1,999.1	1,367.5	1,367.5	1,681.5	1,524.0	-475.1	-23.8 %	156.5	11.4 %	156.5	11.4 %	-157.5	-9.4 %
1042 Jud Retire (Other)	48.1	42.7	42.7	51.0	46.8	-1.3	-2.7 %	4.1	9.6 %	4.1	9.6 %	-4.2	-8.2 %
1045 Nat Guard (Other)	87.6	88.3	88.3	90.5	89.4	1.8	2.1 %	1.1	1.2 %	1.1	1.2 %	-1.1	-1.2 %
<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)	132.2	0.0	-2.2	0.0	0.0	-132.2	-100.0 %	0.0		2.2	-100.0 %	0.0	
Other State Funds (Other)	7,908.7	8,273.4	8,273.4	9,933.1	9,100.4	1,191.7	15.1 %	827.0	10.0 %	827.0	10.0 %	-832.7	-8.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
Total	43,906.7	62,106.7	62,106.7	62,106.7	62,106.7	18,200.0	41.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	43,906.7	62,106.7	62,106.7	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1017 Group Ben (Other)	0.0	26,762.7	26,762.7	26,762.7	26,762.7	26,762.7	>999 %	0.0		0.0
1029 PERS Trust (Other)	30,800.0	23,989.6	23,989.6	23,989.6	23,989.6	-6,810.4	-22.1 %	0.0		0.0
1034 Teach Ret (Other)	12,600.0	10,774.9	10,774.9	10,774.9	10,774.9	-1,825.1	-14.5 %	0.0		0.0
1042 Jud Retire (Other)	350.0	392.4	392.4	392.4	392.4	42.4	12.1 %	0.0		0.0
1045 Nat Guard (Other)	156.7	187.1	187.1	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	43,906.7	62,106.7	62,106.7	62,106.7	62,106.7	18,200.0	41.5 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

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

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	28,542.1	28,321.0	28,186.2	27,463.7	27,463.7	-1,078.4	-3.8 %	-857.3	-3.0 %	-722.5	-2.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	19,109.0	19,638.9	19,504.1	18,881.6	18,881.6	-227.4	-1.2 %	-757.3	-3.9 %	-622.5	-3.2 %	0.0
Travel	42.7	38.4	38.4	38.4	38.4	-4.3	-10.1 %	0.0		0.0		0.0
Services	9,163.5	8,416.8	8,416.8	8,316.8	8,316.8	-846.7	-9.2 %	-100.0	-1.2 %	-100.0	-1.2 %	0.0
Commodities	201.1	201.1	201.1	201.1	201.1	0.0		0.0		0.0		0.0
Capital Outlay	25.8	25.8	25.8	25.8	25.8	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>												
1002 Fed Rcpts (Fed)	17,334.4	17,589.3	17,589.3	17,089.5	17,089.5	-244.9	-1.4 %	-499.8	-2.8 %	-499.8	-2.8 %	0.0
1003 G/F Match (UGF)	8,697.6	8,221.0	8,086.8	7,963.5	7,963.5	-734.1	-8.4 %	-257.5	-3.1 %	-123.3	-1.5 %	0.0
1004 Gen Fund (UGF)	664.1	664.7	664.1	564.7	564.7	-99.4	-15.0 %	-100.0	-15.0 %	-99.4	-15.0 %	0.0
1005 GF/Prgm (DGF)	46.0	46.0	46.0	46.0	46.0	0.0		0.0		0.0		0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	227	230	230	224	224	-3	-1.3 %	-6	-2.6 %	-6	-2.6 %	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)	9,361.7	8,885.7	8,750.9	8,528.2	8,528.2	-833.5	-8.9 %	-357.5	-4.0 %	-222.7	-2.5 %	0.0
Designated General (DGF)	46.0	46.0	46.0	46.0	46.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	19,134.4	19,389.3	19,389.3	18,889.5	18,889.5	-244.9	-1.3 %	-499.8	-2.6 %	-499.8	-2.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	991.6	1,008.7	1,004.4	1,007.3	1,007.3	15.7	1.6 %	-1.4	-0.1 %	2.9	0.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	815.6	708.7	818.4	821.3	821.3	5.7	0.7 %	112.6	15.9 %	2.9	0.4 %	0.0
Travel	38.5	38.5	38.5	38.5	38.5	0.0		0.0		0.0		0.0
Services	108.6	232.6	118.6	118.6	118.6	10.0	9.2 %	-114.0	-49.0 %	0.0		0.0
Commodities	28.9	28.9	28.9	28.9	28.9	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)	230.4	235.1	230.8	233.7	233.7	3.3	1.4 %	-1.4	-0.6 %	2.9	1.3 %	0.0
1007 I/A Rcpts (Other)	186.1	189.6	189.6	189.6	189.6	3.5	1.9 %	0.0		0.0		0.0
1133 CSSD Admin (Fed)	575.1	584.0	584.0	584.0	584.0	8.9	1.5 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	6	5	5	5	5	-1	-16.7 %	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)	230.4	235.1	230.8	233.7	233.7	3.3	1.4 %	-1.4	-0.6 %	2.9	1.3 %	0.0
Other State Funds (Other)	186.1	189.6	189.6	189.6	189.6	3.5	1.9 %	0.0		0.0		0.0
Federal Receipts (Fed)	575.1	584.0	584.0	584.0	584.0	8.9	1.5 %	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub		16MgtPIn to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Total	2,243.3	2,286.3	2,275.8	2,285.8	2,285.8	42.5	1.9 %	-0.5		10.0	0.4 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,055.8	2,058.8	2,024.2	2,034.2	2,034.2	-21.6	-1.1 %	-24.6	-1.2 %	10.0	0.5 %	0.0	
Travel	16.4	16.4	16.4	16.4	16.4	0.0		0.0		0.0		0.0	
Services	154.1	194.1	218.2	218.2	218.2	64.1	41.6 %	24.1	12.4 %	0.0		0.0	
Commodities	17.0	17.0	17.0	17.0	17.0	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)	505.8	516.2	505.7	515.7	515.7	9.9	2.0 %	-0.5	-0.1 %	10.0	2.0 %	0.0	
1007 I/A Rcpts (Other)	972.7	991.0	991.0	991.0	991.0	18.3	1.9 %	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	764.8	779.1	779.1	779.1	779.1	14.3	1.9 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	18	17	16	16	16	-2	-11.1 %	-1	-5.9 %	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)	505.8	516.2	505.7	515.7	515.7	9.9	2.0 %	-0.5	-0.1 %	10.0	2.0 %	0.0	
Other State Funds (Other)	972.7	991.0	991.0	991.0	991.0	18.3	1.9 %	0.0		0.0		0.0	
Federal Receipts (Fed)	764.8	779.1	779.1	779.1	779.1	14.3	1.9 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	342.0	342.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	342.0	342.0	0.0	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	342.0	342.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	2,625.0	150.0	0.0	1,876.7	0.0	-2,625.0	-100.0 %	-150.0	-100.0 %	0.0	-1,876.7	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	111.7	0.0	0.0	0.0	0.0	0.0		-111.7	-100.0 %
Travel	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0		-50.0	-100.0 %
Services	2,625.0	150.0	0.0	1,715.0	0.0	-2,625.0	-100.0 %	-150.0	-100.0 %	0.0	-1,715.0	-100.0 %
Commodities	0.0	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		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	125.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0	0.0		0.0	
1236 AK LNG I/A (Other)	2,500.0	150.0	0.0	0.0	0.0	-2,500.0	-100.0 %	-150.0	-100.0 %	0.0	0.0	
1241 GF/LNG (UGF)	0.0	0.0	0.0	1,876.7	0.0	0.0	0.0	0.0	0.0		-1,876.7	-100.0 %
<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	1	1	1	>999 %	1	>999 %	1	>999 %	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	125.0	0.0	0.0	1,876.7	0.0	-125.0	-100.0 %	0.0	0.0		-1,876.7	-100.0 %
Other State Funds (Other)	2,500.0	150.0	0.0	0.0	0.0	-2,500.0	-100.0 %	-150.0	-100.0 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
Total	1,660.5	405.8	405.8	405.8	405.8	-1,254.7	-75.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,415.6	235.2	235.2	235.2	235.2	-1,180.4	-83.4 %	0.0	0.0	
Travel	50.4	5.4	5.4	5.4	5.4	-45.0	-89.3 %	0.0	0.0	
Services	169.5	150.2	150.2	150.2	150.2	-19.3	-11.4 %	0.0	0.0	
Commodities	25.0	15.0	15.0	15.0	15.0	-10.0	-40.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,660.5	405.8	405.8	405.8	405.8	-1,254.7	-75.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	2	2	2	2	-11	-84.6 %	0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,660.5	405.8	405.8	405.8	405.8	-1,254.7	-75.6 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	3,956.7	3,998.2	3,998.2	4,292.0	4,292.0	335.3	8.5 %	293.8	7.3 %	293.8	7.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,339.8	2,388.2	2,388.2	2,610.7	2,610.7	270.9	11.6 %	222.5	9.3 %	222.5	9.3 %	0.0
Travel	153.0	145.0	145.0	115.0	115.0	-38.0	-24.8 %	-30.0	-20.7 %	-30.0	-20.7 %	0.0
Services	1,411.9	1,398.0	1,398.0	1,405.3	1,405.3	-6.6	-0.5 %	7.3	0.5 %	7.3	0.5 %	0.0
Commodities	52.0	67.0	67.0	73.0	73.0	21.0	40.4 %	6.0	9.0 %	6.0	9.0 %	0.0
Capital Outlay	0.0	0.0	0.0	88.0	88.0	88.0	>999 %	88.0	>999 %	88.0	>999 %	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)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	-500.0	-100.0 %	0.0
1094 MHT Admin (Other)	3,426.7	3,468.2	3,468.2	3,762.0	3,762.0	335.3	9.8 %	293.8	8.5 %	293.8	8.5 %	0.0
1180 A/D T&P Fd (DGF)	0.0	0.0	0.0	500.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %	0.0
<u>Positions</u>												
Perm Full Time	16	16	16	17	17	1	6.3 %	1	6.3 %	1	6.3 %	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)	500.0	500.0	500.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	-500.0	-100.0 %	0.0
Designated General (DGF)	0.0	0.0	0.0	500.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %	0.0
Other State Funds (Other)	3,456.7	3,498.2	3,498.2	3,792.0	3,792.0	335.3	9.7 %	293.8	8.4 %	293.8	8.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub		16MgtP1n to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Total	826.8	856.6	847.8	856.6	856.6	29.8	3.6 %	0.0		8.8	1.0 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	678.1	701.8	693.4	702.2	702.2	24.1	3.6 %	0.4	0.1 %	8.8	1.3 %	0.0	
Travel	29.3	31.3	31.3	31.3	31.3	2.0	6.8 %	0.0		0.0		0.0	
Services	112.9	118.3	117.9	117.9	117.9	5.0	4.4 %	-0.4	-0.3 %	0.0		0.0	
Commodities	6.5	5.2	5.2	5.2	5.2	-1.3	-20.0 %	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>													
1007 I/A Rcpts (Other)	415.3	402.4	402.4	402.4	402.4	-12.9	-3.1 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	411.5	454.2	445.4	454.2	454.2	42.7	10.4 %	0.0		8.8	2.0 %	0.0	
<u>Positions</u>													
Perm Full Time	6	6	6	6	6	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)	411.5	454.2	445.4	454.2	454.2	42.7	10.4 %	0.0		8.8	2.0 %	0.0	
Other State Funds (Other)	415.3	402.4	402.4	402.4	402.4	-12.9	-3.1 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub		16MgtP1n to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Total	845.8	899.7	1,004.7	1,004.7	1,004.7	158.9	18.8 %	105.0	11.7 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	170.9	184.1	208.0	208.0	208.0	37.1	21.7 %	23.9	13.0 %	0.0		0.0	
Travel	9.5	9.5	14.5	14.5	14.5	5.0	52.6 %	5.0	52.6 %	0.0		0.0	
Services	661.6	702.3	778.4	778.4	778.4	116.8	17.7 %	76.1	10.8 %	0.0		0.0	
Commodities	3.8	3.8	3.8	3.8	3.8	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>													
1104 AMBB Rcpts (Other)	845.8	899.7	899.7	899.7	899.7	53.9	6.4 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	105.0	105.0	105.0	105.0	>999 %	105.0	>999 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	1	1	1	1	1	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)	845.8	899.7	1,004.7	1,004.7	1,004.7	158.9	18.8 %	105.0	11.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

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

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtP1n to HouseSub	2016 16MgtP1n to HouseSub	[5] - [2] 2016 17Adj Bas to HouseSub	[5] - [3] 2016 17GovAmd to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub		
Total	93,682.3	93,496.3	93,496.3	95,496.3	95,496.3	1,814.0	1.9 %	2,000.0	2.1 %	2,000.0	2.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	40,732.4	41,097.4	41,097.4	41,097.4	41,097.4	365.0	0.9 %	0.0	0.0	0.0	0.0	0.0
Travel	1,009.6	1,009.6	1,009.6	1,009.6	1,009.6	0.0		0.0	0.0	0.0	0.0	0.0
Services	15,871.7	15,298.7	15,298.7	15,298.7	15,298.7	-573.0	-3.6 %	0.0	0.0	0.0	0.0	0.0
Commodities	1,978.5	1,978.5	1,978.5	1,978.5	1,978.5	0.0		0.0	0.0	0.0	0.0	0.0
Capital Outlay	290.1	312.1	312.1	312.1	312.1	22.0	7.6 %	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	33,800.0	33,800.0	33,800.0	35,800.0	35,800.0	2,000.0	5.9 %	2,000.0	5.9 %	2,000.0	5.9 %	0.0
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)	56,804.6	57,071.0	57,071.0	59,071.0	59,071.0	2,266.4	4.0 %	2,000.0	3.5 %	2,000.0	3.5 %	0.0
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	800.0	0.0		0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,301.3	2,349.8	2,349.8	2,349.8	2,349.8	48.5	2.1 %	0.0	0.0	0.0	0.0	0.0
1103 AHFC Rcpts (Other)	33,776.4	33,275.5	33,275.5	33,275.5	33,275.5	-500.9	-1.5 %	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	316	313	313	313	313	-3	-0.9 %	0	0	0	0	0
Perm Part Time	23	23	23	23	23	0		0	0	0	0	0
Temporary	14	14	14	14	14	0		0	0	0	0	0
<u>Funding Summary</u>												
Other State Funds (Other)	36,877.7	36,425.3	36,425.3	36,425.3	36,425.3	-452.4	-1.2 %	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	56,804.6	57,071.0	57,071.0	59,071.0	59,071.0	2,266.4	4.0 %	2,000.0	3.5 %	2,000.0	3.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	100.0	100.0	100.0	100.0	100.0	0.0	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)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub		16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	474.0	479.4	479.4	479.4	479.4	5.4	1.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	259.5	264.9	264.9	264.9	264.9	5.4	2.1 %	0.0	0.0	0.0
Travel	25.0	25.0	25.0	25.0	25.0	0.0		0.0	0.0	0.0
Services	125.0	125.0	125.0	125.0	125.0	0.0		0.0	0.0	0.0
Commodities	29.5	29.5	29.5	29.5	29.5	0.0		0.0	0.0	0.0
Capital Outlay	35.0	35.0	35.0	35.0	35.0	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>										
1002 Fed Rcpts (Fed)	305.5	307.2	307.2	307.2	307.2	1.7	0.6 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	168.5	172.2	172.2	172.2	172.2	3.7	2.2 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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)	168.5	172.2	172.2	172.2	172.2	3.7	2.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	305.5	307.2	307.2	307.2	307.2	1.7	0.6 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	12,231.9	10,863.8	10,863.8	12,109.8	11,893.8	-338.1	-2.8 %	1,030.0	9.5 %	1,030.0	9.5 %	-216.0	-1.8 %
<u>Objects of Expenditure</u>													
Personal Services	7,302.0	8,185.1	8,185.1	9,431.1	9,215.1	1,913.1	26.2 %	1,030.0	12.6 %	1,030.0	12.6 %	-216.0	-2.3 %
Travel	430.0	605.5	605.5	605.5	605.5	175.5	40.8 %	0.0		0.0		0.0	
Services	4,319.9	1,870.9	1,870.9	1,870.9	1,870.9	-2,449.0	-56.7 %	0.0		0.0		0.0	
Commodities	100.0	122.3	122.3	122.3	122.3	22.3	22.3 %	0.0		0.0		0.0	
Capital Outlay	80.0	80.0	80.0	80.0	80.0	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)	12,231.9	10,863.8	10,863.8	12,109.8	11,893.8	-338.1	-2.8 %	1,030.0	9.5 %	1,030.0	9.5 %	-216.0	-1.8 %
<u>Positions</u>													
Perm Full Time	38	42	42	48	48	10	26.3 %	6	14.3 %	6	14.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	2	2	2	2	2	0		0		0		0	
<u>Funding Summary</u>													
Other State Funds (Other)	12,231.9	10,863.8	10,863.8	12,109.8	11,893.8	-338.1	-2.8 %	1,030.0	9.5 %	1,030.0	9.5 %	-216.0	-1.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	138,575.0	151,391.0	151,391.0	148,191.0	148,191.0	9,616.0	6.9 %	-3,200.0	-2.1 %	-3,200.0	-2.1 %	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	138,575.0	151,391.0	151,391.0	148,191.0	148,191.0	9,616.0	6.9 %	-3,200.0	-2.1 %	-3,200.0	-2.1 %	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>												
1105 PF Gross (Other)	138,575.0	151,391.0	151,391.0	148,191.0	148,191.0	9,616.0	6.9 %	-3,200.0	-2.1 %	-3,200.0	-2.1 %	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)	138,575.0	151,391.0	151,391.0	148,191.0	148,191.0	9,616.0	6.9 %	-3,200.0	-2.1 %	-3,200.0	-2.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>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	0.0	0.0	0.0	0.0

Column Definitions

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.

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.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.