

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury Allocation: Tax Division

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate
Total	15,900.7	15,252.1	15,287.6	15,287.6	15,287.6	0.0	-613.1 -3.9 %	35.5 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	13,596.1	12,920.6	12,956.1	12,956.1	12,956.1	0.0	-640.0 -4.7 %	35.5 0.3 %	0.0	0.0
Travel	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0
Services	2,069.6	2,096.5	2,096.5	2,096.5	2,096.5	0.0	26.9 1.3 %	0.0	0.0	0.0
Commodities	110.0	110.0	110.0	110.0	110.0	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)	13,957.5	13,309.9	13,344.4	13,344.4	13,344.4	0.0	-613.1 -4.4 %	34.5 0.3 %	0.0	0.0
1005 GF/Prgm (DGF)	765.5	764.6	765.5	765.5	765.5	0.0	0.0	0.9 0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	945.8	946.1	945.8	945.8	945.8	0.0	0.0	-0.3	0.0	0.0
1105 PF Gross (Other)	93.6	93.7	93.6	93.6	93.6	0.0	0.0	-0.1 -0.1 %	0.0	0.0
1108 Stat Desig (Other)	138.3	137.8	138.3	138.3	138.3	0.0	0.0	0.5 0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	118	111	111	111	111	0	-7 -5.9 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,957.5	13,309.9	13,344.4	13,344.4	13,344.4	0.0	-613.1 -4.4 %	34.5 0.3 %	0.0	0.0
Designated General (DGF)	765.5	764.6	765.5	765.5	765.5	0.0	0.0	0.9 0.1 %	0.0	0.0
Other State Funds (Other)	1,177.7	1,177.6	1,177.7	1,177.7	1,177.7	0.0	0.0	0.1	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury Allocation: Treasury Division

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate
Total	9,310.4	10,254.7	9,367.8	9,515.4	9,515.4	0.0	205.0 2.2 %	-739.3 -7.2 %	147.6 1.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,666.6	7,998.9	7,112.0	7,259.6	7,259.6	0.0	593.0 8.9 %	-739.3 -9.2 %	147.6 2.1 %	0.0
Travel	52.8	37.8	37.8	37.8	37.8	0.0	-15.0 -28.4 %	0.0	0.0	0.0
Services	2,536.1	2,163.1	2,163.1	2,163.1	2,163.1	0.0	-373.0 -14.7 %	0.0	0.0	0.0
Commodities	39.8	39.8	39.8	39.8	39.8	0.0	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	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)	4,087.8	3,825.9	3,818.9	3,818.9	3,818.9	0.0	-268.9 -6.6 %	-7.0 -0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	4,228.7	5,792.2	4,938.2	5,083.3	5,083.3	0.0	854.6 20.2 %	-708.9 -12.2 %	145.1 2.9 %	0.0
1017 Group Ben (Other)	95.0	109.0	95.7	97.0	97.0	0.0	2.0 2.1 %	-12.0 -11.0 %	1.3 1.4 %	0.0
1027 IntAirport (Other)	34.4	34.5	34.4	34.4	34.4	0.0	0.0	-0.1 -0.3 %	0.0	0.0
1046 Educ Loan (Other)	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0	0.0
1066 Pub School (DGF)	124.4	124.6	124.4	124.4	124.4	0.0	0.0	-0.2 -0.2 %	0.0	0.0
1106 ASLC Rcpts (Other)	55.1	0.0	0.0	0.0	0.0	0.0	-55.1 -100.0 %	0.0	0.0	0.0
1108 Stat Desig (Other)	330.0	0.0	0.0	0.0	0.0	0.0	-330.0 -100.0 %	0.0	0.0	0.0
1169 PCE Endow (DGF)	354.9	368.5	356.2	357.4	357.4	0.0	2.5 0.7 %	-11.1 -3.0 %	1.2 0.3 %	0.0
<u>Positions</u>										
Perm Full Time	42	42	42	42	42	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>										
Unrestricted General (UGF)	4,087.8	3,825.9	3,818.9	3,818.9	3,818.9	0.0	-268.9 -6.6 %	-7.0 -0.2 %	0.0	0.0
Designated General (DGF)	479.3	493.1	480.6	481.8	481.8	0.0	2.5 0.5 %	-11.3 -2.3 %	1.2 0.2 %	0.0
Other State Funds (Other)	4,743.3	5,935.7	5,068.3	5,214.7	5,214.7	0.0	471.4 9.9 %	-721.0 -12.1 %	146.4 2.9 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

ID=> Session=> Column=>	[1] 2016 16MgtPln	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtPln to Senate		[5] - [2] 2016 17GovAmd+ to Senate		[5] - [3] 2016 House to Senate		[5] - [4] 2016 SenateSub to Senate	
Total	581.7	581.0	581.7	581.7	581.7	0.0	0.0		0.7	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	411.7	416.9	417.6	417.6	417.6	0.0	5.9	1.4 %	0.7	0.2 %	0.0		0.0	
Travel	7.6	7.6	7.6	7.6	7.6	0.0	0.0		0.0		0.0		0.0	
Services	154.7	148.8	148.8	148.8	148.8	0.0	-5.9	-3.8 %	0.0		0.0		0.0	
Commodities	7.7	7.7	7.7	7.7	7.7	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)	4.5	0.0	0.0	0.0	0.0	0.0	-4.5	-100.0 %	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	577.2	581.0	581.7	581.7	581.7	0.0	4.5	0.8 %	0.7	0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	4	4	4	4	4	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>														
Unrestricted General (UGF)	4.5	0.0	0.0	0.0	0.0	0.0	-4.5	-100.0 %	0.0		0.0		0.0	
Designated General (DGF)	577.2	581.0	581.7	581.7	581.7	0.0	4.5	0.8 %	0.7	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate
Total	8,273.4	9,933.1	9,100.4	9,245.5	9,245.5	0.0	972.1 11.7 %	-687.6 -6.9 %	145.1 1.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	86.2	86.2	86.2	231.3	231.3	0.0	145.1 168.3 %	145.1 168.3 %	145.1 168.3 %	0.0
Travel	123.7	143.7	143.7	143.7	143.7	0.0	20.0 16.2 %	0.0	0.0	0.0
Services	8,056.0	9,670.7	8,838.0	8,838.0	8,838.0	0.0	782.0 9.7 %	-832.7 -8.6 %	0.0	0.0
Commodities	7.5	32.5	32.5	32.5	32.5	0.0	25.0 333.3 %	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>										
1017 Group Ben (Other)	4,337.7	5,148.5	4,741.7	4,812.6	4,812.6	0.0	474.9 10.9 %	-335.9 -6.5 %	70.9 1.5 %	0.0
1029 PERS Trust (Other)	2,437.2	2,961.6	2,698.5	2,744.3	2,744.3	0.0	307.1 12.6 %	-217.3 -7.3 %	45.8 1.7 %	0.0
1034 Teach Ret (Other)	1,367.5	1,681.5	1,524.0	1,551.5	1,551.5	0.0	184.0 13.5 %	-130.0 -7.7 %	27.5 1.8 %	0.0
1042 Jud Retire (Other)	42.7	51.0	46.8	47.5	47.5	0.0	4.8 11.2 %	-3.5 -6.9 %	0.7 1.5 %	0.0
1045 Nat Guard (Other)	88.3	90.5	89.4	89.6	89.6	0.0	1.3 1.5 %	-0.9 -1.0 %	0.2 0.2 %	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>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	8,273.4	9,933.1	9,100.4	9,245.5	9,245.5	0.0	972.1 11.7 %	-687.6 -6.9 %	145.1 1.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtPln	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtPln to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	62,106.7	62,106.7	62,106.7	62,106.7	62,106.7	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	62,106.7	62,106.7	62,106.7	62,106.7	62,106.7	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	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>										
1017 Group Ben (Other)	26,762.7	26,762.7	26,762.7	26,762.7	26,762.7	0.0	0.0	0.0	0.0	0.0
1029 PERS Trust (Other)	23,989.6	23,989.6	23,989.6	23,989.6	23,989.6	0.0	0.0	0.0	0.0	0.0
1034 Teach Ret (Other)	10,774.9	10,774.9	10,774.9	10,774.9	10,774.9	0.0	0.0	0.0	0.0	0.0
1042 Jud Retire (Other)	392.4	392.4	392.4	392.4	392.4	0.0	0.0	0.0	0.0	0.0
1045 Nat Guard (Other)	187.1	187.1	187.1	187.1	187.1	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	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)	62,106.7	62,106.7	62,106.7	62,106.7	62,106.7	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Permanent Fund Dividend Division

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtPln	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtPln	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	8,521.4	8,732.9	8,754.2	8,754.2	9,404.2	0.0	882.8	10.4 %	671.3	7.7 %	650.0	7.4 %	650.0	7.4 %
<u>Objects of Expenditure</u>														
Personal Services	6,193.7	6,172.4	6,193.7	6,193.7	6,193.7	0.0	0.0		21.3	0.3 %	0.0		0.0	
Travel	23.1	23.1	23.1	23.1	23.1	0.0	0.0		0.0		0.0		0.0	
Services	2,235.4	2,468.2	2,468.2	2,468.2	3,118.2	0.0	882.8	39.5 %	650.0	26.3 %	650.0	26.3 %	650.0	26.3 %
Commodities	69.2	69.2	69.2	69.2	69.2	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>														
1005 GF/Prgm (DGF)	140.2	372.8	373.0	373.0	373.0	0.0	232.8	166.0 %	0.2	0.1 %	0.0		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		0.0	
1050 PFD Fund (DGF)	8,361.2	8,340.1	8,361.2	8,361.2	9,011.2	0.0	650.0	7.8 %	671.1	8.0 %	650.0	7.8 %	650.0	7.8 %
<u>Positions</u>														
Perm Full Time	72	72	72	72	72	0	0		0		0		0	
Perm Part Time	9	9	9	9	9	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Designated General (DGF)	8,501.4	8,712.9	8,734.2	8,734.2	9,384.2	0.0	882.8	10.4 %	671.3	7.7 %	650.0	7.4 %	650.0	7.4 %
Other State Funds (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services

Allocation: Child Support Services Division

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate
Total	28,321.0	27,391.4	27,463.7	27,463.7	27,463.7	0.0	-857.3 -3.0 %	72.3 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	19,638.9	18,809.3	18,881.6	18,881.6	18,881.6	0.0	-757.3 -3.9 %	72.3 0.4 %	0.0	0.0
Travel	38.4	38.4	38.4	38.4	38.4	0.0	0.0	0.0	0.0	0.0
Services	8,416.8	8,316.8	8,316.8	8,316.8	8,316.8	0.0	-100.0 -1.2 %	0.0	0.0	0.0
Commodities	201.1	201.1	201.1	201.1	201.1	0.0	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	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>										
1002 Fed Rcpts (Fed)	17,589.3	17,042.7	17,089.5	17,089.5	17,089.5	0.0	-499.8 -2.8 %	46.8 0.3 %	0.0	0.0
1003 G/F Match (UGF)	8,221.0	7,939.6	7,963.5	7,963.5	7,963.5	0.0	-257.5 -3.1 %	23.9 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	664.7	563.1	564.7	564.7	564.7	0.0	-100.0 -15.0 %	1.6 0.3 %	0.0	0.0
1005 GF/Prgm (DGF)	46.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0	0.0	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	0.0
<u>Positions</u>										
Perm Full Time	230	224	224	224	224	0	-6 -2.6 %	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>										
Unrestricted General (UGF)	8,885.7	8,502.7	8,528.2	8,528.2	8,528.2	0.0	-357.5 -4.0 %	25.5 0.3 %	0.0	0.0
Designated General (DGF)	46.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	19,389.3	18,842.7	18,889.5	18,889.5	18,889.5	0.0	-499.8 -2.6 %	46.8 0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support

Allocation: Commissioner's Office

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate
Total	1,008.7	1,013.4	1,007.3	1,007.3	1,007.3	0.0	-1.4 -0.1 %	-6.1 -0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	708.7	827.4	821.3	821.3	821.3	0.0	112.6 15.9 %	-6.1 -0.7 %	0.0	0.0
Travel	38.5	38.5	38.5	38.5	38.5	0.0	0.0	0.0	0.0	0.0
Services	232.6	118.6	118.6	118.6	118.6	0.0	-114.0 -49.0 %	0.0	0.0	0.0
Commodities	28.9	28.9	28.9	28.9	28.9	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)	235.1	234.9	233.7	233.7	233.7	0.0	-1.4 -0.6 %	-1.2 -0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	189.6	191.9	189.6	189.6	189.6	0.0	0.0	-2.3 -1.2 %	0.0	0.0
1133 CSSD Admin (Fed)	584.0	586.6	584.0	584.0	584.0	0.0	0.0	-2.6 -0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	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>										
Unrestricted General (UGF)	235.1	234.9	233.7	233.7	233.7	0.0	-1.4 -0.6 %	-1.2 -0.5 %	0.0	0.0
Other State Funds (Other)	189.6	191.9	189.6	189.6	189.6	0.0	0.0	-2.3 -1.2 %	0.0	0.0
Federal Receipts (Fed)	584.0	586.6	584.0	584.0	584.0	0.0	0.0	-2.6 -0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support

Allocation: Administrative Services

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 2016 16MgtP1n to Senate		[5] - [2] 2016 2016 17GovAmd+ to Senate		[5] - [3] 2016 2016 House to Senate		[5] - [4] 2016 2016 SenateSub to Senate	
Total	2,286.3	2,289.1	2,285.8	2,285.8	2,285.8	0.0	-0.5		-3.3	-0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	2,058.8	2,037.5	2,034.2	2,034.2	2,034.2	0.0	-24.6	-1.2 %	-3.3	-0.2 %	0.0		0.0	
Travel	16.4	16.4	16.4	16.4	16.4	0.0	0.0		0.0		0.0		0.0	
Services	194.1	218.2	218.2	218.2	218.2	0.0	24.1	12.4 %	0.0		0.0		0.0	
Commodities	17.0	17.0	17.0	17.0	17.0	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)	516.2	516.5	515.7	515.7	515.7	0.0	-0.5	-0.1 %	-0.8	-0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	991.0	992.4	991.0	991.0	991.0	0.0	0.0		-1.4	-0.1 %	0.0		0.0	
1133 CSSD Admin (Fed)	779.1	780.2	779.1	779.1	779.1	0.0	0.0		-1.1	-0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	17	16	16	16	16	0	-1	-5.9 %	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>														
Unrestricted General (UGF)	516.2	516.5	515.7	515.7	515.7	0.0	-0.5	-0.1 %	-0.8	-0.2 %	0.0		0.0	
Other State Funds (Other)	991.0	992.4	991.0	991.0	991.0	0.0	0.0		-1.4	-0.1 %	0.0		0.0	
Federal Receipts (Fed)	779.1	780.2	779.1	779.1	779.1	0.0	0.0		-1.1	-0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support

Allocation: State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtPln	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtPln to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	342.0	342.0	342.0	342.0	342.0	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	0.0
Travel	0.0	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	0.0
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)	342.0	342.0	342.0	342.0	342.0	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	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)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support

Allocation: Natural Gas Commercialization

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtPln	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtPln	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	150.0	1,878.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	-1,878.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	113.0	0.0	0.0	0.0	0.0	0.0		-113.0	-100.0 %	0.0		0.0	
Travel	0.0	50.0	0.0	0.0	0.0	0.0	0.0		-50.0	-100.0 %	0.0		0.0	
Services	150.0	1,715.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	-1,715.0	-100.0 %	0.0		0.0	
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>														
1236 AK LNG I/A (Other)	150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0		0.0	
1241 GF/LNG (UGF)	0.0	1,878.0	0.0	0.0	0.0	0.0	0.0		-1,878.0	-100.0 %	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	1	1	0	0	0	0		-1	-100.0 %	-1	-100.0 %	0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	0.0	1,878.0	0.0	0.0	0.0	0.0	0.0		-1,878.0	-100.0 %	0.0		0.0	
Other State Funds (Other)	150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Criminal Investigations Unit

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtPln	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtPln to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	405.8	406.4	405.8	405.8	405.8	0.0	0.0	-0.6	-0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	235.2	235.8	235.2	235.2	235.2	0.0	0.0	-0.6	-0.3 %	0.0
Travel	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0	0.0	0.0
Services	150.2	150.2	150.2	150.2	150.2	0.0	0.0	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	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>										
1007 I/A Rcpts (Other)	405.8	406.4	405.8	405.8	405.8	0.0	0.0	-0.6	-0.1 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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)	405.8	406.4	405.8	405.8	405.8	0.0	0.0	-0.6	-0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority

Allocation: Mental Health Trust Operations

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate
Total	3,998.2	4,312.2	4,292.0	4,292.0	4,292.0	0.0	293.8 7.3 %	-20.2 -0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,388.2	2,630.9	2,610.7	2,610.7	2,610.7	0.0	222.5 9.3 %	-20.2 -0.8 %	0.0	0.0
Travel	145.0	115.0	115.0	115.0	115.0	0.0	-30.0 -20.7 %	0.0	0.0	0.0
Services	1,398.0	1,405.3	1,405.3	1,405.3	1,405.3	0.0	7.3 0.5 %	0.0	0.0	0.0
Commodities	67.0	73.0	73.0	73.0	73.0	0.0	6.0 9.0 %	0.0	0.0	0.0
Capital Outlay	0.0	88.0	88.0	88.0	88.0	0.0	88.0 >999 %	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>										
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	0.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0	0.0
1094 MHT Admin (Other)	3,468.2	3,782.2	3,762.0	3,762.0	3,762.0	0.0	293.8 8.5 %	-20.2 -0.5 %	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	500.0	500.0	500.0	500.0	0.0	500.0 >999 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	17	17	17	17	0	1 6.3 %	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>										
Unrestricted General (UGF)	500.0	0.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	0.0	500.0	500.0	500.0	500.0	0.0	500.0 >999 %	0.0	0.0	0.0
Other State Funds (Other)	3,498.2	3,812.2	3,792.0	3,792.0	3,792.0	0.0	293.8 8.4 %	-20.2 -0.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority

Allocation: Long Term Care Ombudsman Office

ID=> Session=> Column=>	[1] 2016 16MgtPln	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtPln to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate		
Total	856.6	864.1	856.6	856.6	856.6	0.0	0.0	-7.5	-0.9 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	701.8	709.7	702.2	702.2	702.2	0.0	0.4	0.1 %	-7.5	-1.1 %	0.0	0.0
Travel	31.3	31.3	31.3	31.3	31.3	0.0	0.0		0.0		0.0	0.0
Services	118.3	117.9	117.9	117.9	117.9	0.0	-0.4	-0.3 %	0.0		0.0	0.0
Commodities	5.2	5.2	5.2	5.2	5.2	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>												
1007 I/A Rcpts (Other)	402.4	405.0	402.4	402.4	402.4	0.0	0.0		-2.6	-0.6 %	0.0	0.0
1037 GF/MH (UGF)	454.2	459.1	454.2	454.2	454.2	0.0	0.0		-4.9	-1.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	6	6	6	6	6	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>												
Unrestricted General (UGF)	454.2	459.1	454.2	454.2	454.2	0.0	0.0		-4.9	-1.1 %	0.0	0.0
Other State Funds (Other)	402.4	405.0	402.4	402.4	402.4	0.0	0.0		-2.6	-0.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority

Allocation: AMBBA Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtPln	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtPln	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	899.7	1,004.8	1,004.7	1,004.7	1,004.7	0.0	105.0	11.7 %	-0.1		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	184.1	208.1	208.0	208.0	208.0	0.0	23.9	13.0 %	-0.1		0.0		0.0	
Travel	9.5	14.5	14.5	14.5	14.5	0.0	5.0	52.6 %	0.0		0.0		0.0	
Services	702.3	778.4	778.4	778.4	778.4	0.0	76.1	10.8 %	0.0		0.0		0.0	
Commodities	3.8	3.8	3.8	3.8	3.8	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>														
1104 AMBB Rcpts (Other)	899.7	899.8	899.7	899.7	899.7	0.0	0.0		-0.1		0.0		0.0	
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0	0.0	105.0	>999 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	1	1	1	1	1	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)	899.7	1,004.8	1,004.7	1,004.7	1,004.7	0.0	105.0	11.7 %	-0.1		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate
Total	93,496.3	95,496.3	95,496.3	93,824.5	93,824.5	0.0	328.2 0.4 %	-1,671.8 -1.8 %	-1,671.8 -1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	41,097.4	41,097.4	41,097.4	41,097.4	41,097.4	0.0	0.0	0.0	0.0	0.0
Travel	1,009.6	1,009.6	1,009.6	500.0	500.0	0.0	-509.6 -50.5 %	-509.6 -50.5 %	-509.6 -50.5 %	0.0
Services	15,298.7	15,298.7	15,298.7	14,178.2	14,178.2	0.0	-1,120.5 -7.3 %	-1,120.5 -7.3 %	-1,120.5 -7.3 %	0.0
Commodities	1,978.5	1,978.5	1,978.5	1,936.8	1,936.8	0.0	-41.7 -2.1 %	-41.7 -2.1 %	-41.7 -2.1 %	0.0
Capital Outlay	312.1	312.1	312.1	312.1	312.1	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	33,800.0	35,800.0	35,800.0	35,800.0	35,800.0	0.0	2,000.0 5.9 %	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>										
1002 Fed Rcpts (Fed)	57,071.0	59,071.0	59,071.0	59,071.0	59,071.0	0.0	2,000.0 3.5 %	0.0	0.0	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
1061 CIP Rcpts (Other)	2,349.8	2,349.8	2,349.8	2,349.8	2,349.8	0.0	0.0	0.0	0.0	0.0
1103 AHFC Rcpts (Other)	33,275.5	33,275.5	33,275.5	31,603.7	31,603.7	0.0	-1,671.8 -5.0 %	-1,671.8 -5.0 %	-1,671.8 -5.0 %	0.0
<u>Positions</u>										
Perm Full Time	313	313	313	313	313	0	0	0	0	0
Perm Part Time	23	23	23	23	23	0	0	0	0	0
Temporary	14	14	14	14	14	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	36,425.3	36,425.3	36,425.3	34,753.5	34,753.5	0.0	-1,671.8 -4.6 %	-1,671.8 -4.6 %	-1,671.8 -4.6 %	0.0
Federal Receipts (Fed)	57,071.0	59,071.0	59,071.0	59,071.0	59,071.0	0.0	2,000.0 3.5 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtPln	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtPln to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	100.0	100.0	100.0	100.0	100.0	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	0.0
Travel	0.0	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	0.0
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>										
1103 AHFC Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	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	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)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	479.4	479.4	479.4	479.4	479.4	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	264.9	264.9	264.9	264.9	264.9	0.0	0.0	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	0.0
Services	125.0	125.0	125.0	125.0	125.0	0.0	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	0.0
Capital Outlay	35.0	35.0	35.0	35.0	35.0	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>										
1002 Fed Rcpts (Fed)	307.2	307.2	307.2	307.2	307.2	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	172.2	172.2	172.2	172.2	172.2	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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)	172.2	172.2	172.2	172.2	172.2	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	307.2	307.2	307.2	307.2	307.2	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation

Allocation: APFC Operations

ID=> Session=> Column=>	[1] 2016 16MgtPln	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtPln to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate
Total	10,863.8	12,168.4	11,893.8	12,109.8	12,109.8	0.0	1,246.0 11.5 %	-58.6 -0.5 %	216.0 1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,185.1	9,489.7	9,215.1	9,431.1	9,431.1	0.0	1,246.0 15.2 %	-58.6 -0.6 %	216.0 2.3 %	0.0
Travel	605.5	605.5	605.5	605.5	605.5	0.0	0.0	0.0	0.0	0.0
Services	1,870.9	1,870.9	1,870.9	1,870.9	1,870.9	0.0	0.0	0.0	0.0	0.0
Commodities	122.3	122.3	122.3	122.3	122.3	0.0	0.0	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	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>										
1105 PF Gross (Other)	10,863.8	12,168.4	11,893.8	12,109.8	12,109.8	0.0	1,246.0 11.5 %	-58.6 -0.5 %	216.0 1.8 %	0.0
<u>Positions</u>										
Perm Full Time	42	48	48	48	48	0	6 14.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	10,863.8	12,168.4	11,893.8	12,109.8	12,109.8	0.0	1,246.0 11.5 %	-58.6 -0.5 %	216.0 1.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtPln	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtPln	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	151,391.0	148,191.0	148,191.0	148,191.0	148,191.0	0.0	-3,200.0	-2.1 %	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		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	151,391.0	148,191.0	148,191.0	148,191.0	148,191.0	0.0	-3,200.0	-2.1 %	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		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>														
1105 PF Gross (Other)	151,391.0	148,191.0	148,191.0	148,191.0	148,191.0	0.0	-3,200.0	-2.1 %	0.0		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)	151,391.0	148,191.0	148,191.0	148,191.0	148,191.0	0.0	-3,200.0	-2.1 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtPln	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtPln to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	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	0.0
Travel	0.0	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	0.0
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>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>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

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

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.