# 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=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [2] | | [5] - [3] | | [5] - [4] | [5] - [6] |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 2016 | 2016 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | | 17Adj Bas to SenateSub | | 17GovAmd to SenateSub | HouseSub to SenateSub |
| **Total** | 18,023.1 | 15,900.7 | 15,596.5 | 15,287.6 | 15,287.6 | 15,287.6 | -613.1 | -3.9 % | -308.9 | -2.0 % | 0.0 | 0.0 |
| Objects of Expenditure | | | | | | | | | | | | |
| Personal Services | 14,717.7 | 13,596.1 | 13,291.9 | 12,956.1 | 12,956.1 | 12,956.1 | -640.0 | -4.7 % | -335.8 | -2.5 % | 0.0 | 0.0 |
| Travel | 219.3 | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| Services | 2,913.1 | 2,069.6 | 2,069.6 | 2,096.5 | 2,096.5 | 2,096.5 | 26.9 | 1.3 % | 26.9 | 1.3 % | 0.0 | 0.0 |
| Commodities | 173.0 | 110.0 | 110.0 | 110.0 | 110.0 | 110.0 | 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 |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 16,371.9 | 13,957.5 | 13,653.3 | 13,344.4 | 13,344.4 | 13,344.4 | -613.1 | -4.4 % | -308.9 | -2.3 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 754.5 | 765.5 | 765.5 | 765.5 | 765.5 | 765.5 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 668.3 | 945.8 | 945.8 | 945.8 | 945.8 | 945.8 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| 1105 PF Gross (Other) | 91.7 | 93.6 | 93.6 | 93.6 | 93.6 | 93.6 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 136.7 | 138.3 | 138.3 | 138.3 | 138.3 | 138.3 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 125 | 118 | 118 | 111 | 111 | 111 | -7 | -5.9 % | -7 | -5.9 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | 0 |
| Temporary | 3 | 1 | 1 | 1 | 1 | 1 | 0 | | 0 | | 0 | 0 |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 16,371.9 | 13,957.5 | 13,653.3 | 13,344.4 | 13,344.4 | 13,344.4 | -613.1 | -4.4 % | -308.9 | -2.3 % | 0.0 | 0.0 |
| Designated General (DGF) | 754.5 | 765.5 | 765.5 | 765.5 | 765.5 | 765.5 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 896.7 | 1,177.7 | 1,177.7 | 1,177.7 | 1,177.7 | 1,177.7 | 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: Treasury Division

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | | [5] - [2] | | [5] - [3] | | [5] - [4] | | [5] - [6] |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | | 17Adj Bas to SenateSub | | 17GovAmd to SenateSub | | HouseSub to SenateSub | |
| **Total** | **10,120.3** | **9,310.4** | **8,917.5** | **10,225.6** | **9,515.4** | **9,367.8** | **205.0** | **2.2 %** | **597.9** | **6.7 %** | **-710.2** | **-6.9 %** | **147.6** | **1.6 %** |
| Objects of Expenditure | | | | | | | | | | | | | | |
| Personal Services | 6,147.5 | 6,666.6 | 6,603.7 | 7,969.8 | 7,259.6 | 7,112.0 | 593.0 | 8.9 % | 655.9 | 9.9 % | -710.2 | -8.9 % | 147.6 | 2.1 % |
| Travel | 37.8 | 52.8 | 37.8 | 37.8 | 37.8 | 37.8 | -15.0 | -28.4 % | 0.0 | | 0.0 | | 0.0 | |
| Services | 3,880.1 | 2,536.1 | 2,221.1 | 2,163.1 | 2,163.1 | 2,163.1 | -373.0 | -14.7 % | -58.0 | -2.6 % | 0.0 | | 0.0 | |
| Commodities | 39.8 | 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 | 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 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,576.1 | 4,087.8 | 4,024.9 | 3,818.9 | 3,818.9 | 3,818.9 | -268.9 | -6.6 % | -206.0 | -5.1 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 3,931.8 | 4,228.7 | 4,228.7 | 5,770.9 | 5,083.3 | 4,938.2 | 854.6 | 20.2 % | 854.6 | 20.2 % | -687.6 | -11.9 % | 145.1 | 2.9 % |
| 1017 Group Ben (Other) | 84.5 | 95.0 | 95.0 | 108.9 | 97.0 | 95.7 | 2.0 | 2.1 % | 2.0 | 2.1 % | -11.9 | -10.9 % | 1.3 | 1.4 % |
| 1027 IntAirport (Other) | 34.3 | 34.4 | 34.4 | 34.4 | 34.4 | 34.4 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1046 Educ Loan (Other) | 55.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | -0.1 | -100.0 % | -0.1 | -100.0 % | 0.0 | | 0.0 | |
| 1066 Pub School (DGF) | 111.1 | 124.4 | 124.4 | 124.4 | 124.4 | 124.4 | 0.0 | | 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 | | 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 | | 0.0 | |
| 1169 PCE Endow (DGF) | 327.5 | 354.9 | 354.9 | 368.1 | 357.4 | 356.2 | 2.5 | 0.7 % | 2.5 | 0.7 % | -10.7 | -2.9 % | 1.2 | 0.3 % |
| Positions | | | | | | | | | | | | | | |
| Perm Full Time | 41 | 42 | 42 | 42 | 42 | 42 | 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 | |
| Funding Summary | | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 5,576.1 | 4,087.8 | 4,024.9 | 3,818.9 | 3,818.9 | 3,818.9 | -268.9 | -6.6 % | -206.0 | -5.1 % | 0.0 | | 0.0 | |
| Designated General (DGF) | 438.6 | 479.3 | 479.3 | 492.5 | 481.8 | 480.6 | 2.5 | 0.5 % | 2.5 | 0.5 % | -10.7 | -2.2 % | 1.2 | 0.2 % |
| Other State Funds (Other) | 4,105.6 | 4,743.3 | 4,413.3 | 5,914.2 | 5,214.7 | 5,068.3 | 471.4 | 9.9 % | 801.4 | 18.2 % | -699.5 | -11.8 % | 146.4 | 2.9 % |

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

**Agency: Department of Revenue**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [2] | | [5] - [3] | | [5] - [4] | | [5] - [6] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | | 17Adj Bas to SenateSub | | 17GovAmd to SenateSub | | HouseSub to SenateSub | |
| **Total** | **459.1** | **581.7** | **577.2** | **581.7** | **581.7** | **581.7** | **0.0** | | **4.5** | **0.8 %** | **0.0** | | **0.0** | |
| Objects of Expenditure | | | | | | | | | | | | | | |
| Personal Services | 394.5 | 411.7 | 413.1 | 417.6 | 417.6 | 417.6 | 5.9 | 1.4 % | 4.5 | 1.1 % | 0.0 | | 0.0 | |
| Travel | 7.6 | 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 | 148.8 | -5.9 | -3.8 % | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 7.7 | 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 | | 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 | |
| Funding Sources | | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 274.8 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | -4.5 | -100.0 % | 0.0 | | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 184.3 | 577.2 | 577.2 | 581.7 | 581.7 | 581.7 | 4.5 | 0.8 % | 4.5 | 0.8 % | 0.0 | | 0.0 | |
| Positions | | | | | | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 4 | 4 | 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 | |
| Funding Summary | | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 274.8 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | -4.5 | -100.0 % | 0.0 | | 0.0 | | 0.0 | |
| Designated General (DGF) | 184.3 | 577.2 | 577.2 | 581.7 | 581.7 | 581.7 | 4.5 | 0.8 % | 4.5 | 0.8 % | 0.0 | | 0.0 | |

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

## Agency: Department of Revenue

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [2] | | [5] - [3] | | [5] - [4] | | [5] - [6] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | | 17Adj Bas to SenateSub | | 17GovAmd to SenateSub | | HouseSub to SenateSub | |
| **Total** | **8,040.9** | **8,273.4** | **8,271.2** | **9,933.1** | **9,245.5** | **9,100.4** | **972.1** | **11.7 %** | **974.3** | **11.8 %** | **-687.6** | **-6.9 %** | **145.1** | **1.6 %** |
| Objects of Expenditure | | | | | | | | | | | | | | |
| Personal Services | 86.2 | 86.2 | 86.2 | 86.2 | 231.3 | 86.2 | 145.1 | 168.3 % | 145.1 | 168.3 % | 145.1 | 168.3 % | 145.1 | 168.3 % |
| Travel | 123.7 | 123.7 | 123.7 | 143.7 | 143.7 | 143.7 | 20.0 | 16.2 % | 20.0 | 16.2 % | 0.0 | | 0.0 | |
| Services | 7,823.5 | 8,056.0 | 8,053.8 | 9,670.7 | 8,838.0 | 8,838.0 | 782.0 | 9.7 % | 784.2 | 9.7 % | -832.7 | -8.6 % | 0.0 | |
| Commodities | 7.5 | 7.5 | 7.5 | 32.5 | 32.5 | 32.5 | 25.0 | 333.3 % | 25.0 | 333.3 % | 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 | |
| Funding Sources | | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 132.2 | 0.0 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | | 2.2 | -100.0 % | 0.0 | | 0.0 | |
| 1017 Group Ben (Other) | 1,640.3 | 4,337.7 | 4,337.7 | 5,148.5 | 4,812.6 | 4,741.7 | 474.9 | 10.9 % | 474.9 | 10.9 % | -335.9 | -6.5 % | 70.9 | 1.5 % |
| 1029 PERS Trust (Other) | 4,133.6 | 2,437.2 | 2,437.2 | 2,961.6 | 2,744.3 | 2,698.5 | 307.1 | 12.6 % | 307.1 | 12.6 % | -217.3 | -7.3 % | 45.8 | 1.7 % |
| 1034 Teach Ret (Other) | 1,999.1 | 1,367.5 | 1,367.5 | 1,681.5 | 1,551.5 | 1,524.0 | 184.0 | 13.5 % | 184.0 | 13.5 % | -130.0 | -7.7 % | 27.5 | 1.8 % |
| 1042 Jud Retire (Other) | 48.1 | 42.7 | 42.7 | 51.0 | 47.5 | 46.8 | 4.8 | 11.2 % | 4.8 | 11.2 % | -3.5 | -6.9 % | 0.7 | 1.5 % |
| 1045 Nat Guard (Other) | 87.6 | 88.3 | 88.3 | 90.5 | 89.6 | 89.4 | 1.3 | 1.5 % | 1.3 | 1.5 % | -0.9 | -1.0 % | 0.2 | 0.2 % |
| Positions | | | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 132.2 | 0.0 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | | 2.2 | -100.0 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 7,908.7 | 8,273.4 | 8,273.4 | 9,933.1 | 9,245.5 | 9,100.4 | 972.1 | 11.7 % | 972.1 | 11.7 % | -687.6 | -6.9 % | 145.1 | 1.6 % |

# 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] - [2] | [5] - [3] | [5] - [4] | [5] - [6] |
|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 2016 | 2016 2016 | 2016 2016 | 2016 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | 17Adj Bas to SenateSub | 17GovAmd to SenateSub | HouseSub to SenateSub |
| **Total** | **43,906.7** | **62,106.7** | **62,106.7** | **62,106.7** | **62,106.7** | **62,106.7** | **0.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 | 43,906.7 | 62,106.7 | 62,106.7 | 62,106.7 | 62,106.7 | 62,106.7 | 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 |
| Funding Sources | | | | | | | | | | |
| 1017 Group Ben (Other) | 0.0 | 26,762.7 | 26,762.7 | 26,762.7 | 26,762.7 | 26,762.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1029 PERS Trust (Other) | 30,800.0 | 23,989.6 | 23,989.6 | 23,989.6 | 23,989.6 | 23,989.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1034 Teach Ret (Other) | 12,600.0 | 10,774.9 | 10,774.9 | 10,774.9 | 10,774.9 | 10,774.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1042 Jud Retire (Other) | 350.0 | 392.4 | 392.4 | 392.4 | 392.4 | 392.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1045 Nat Guard (Other) | 156.7 | 187.1 | 187.1 | 187.1 | 187.1 | 187.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| Other State Funds (Other) | 43,906.7 | 62,106.7 | 62,106.7 | 62,106.7 | 62,106.7 | 62,106.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

**Agency: Department of Revenue**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | | [5] - [2] | | [5] - [3] | | [5] - [4] | | [5] - [6] |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | | 17Adj Bas to SenateSub | | 17GovAmd to SenateSub | | HouseSub to SenateSub | |
| **Total** | **8,403.8** | **8,521.4** | **8,521.4** | **8,754.2** | **8,754.2** | **8,754.2** | **232.8** | **2.7 %** | **232.8** | **2.7 %** | **0.0** | | **0.0** | |
| Objects of Expenditure | | | | | | | | | | | | | | |
| Personal Services | 5,854.7 | 6,193.7 | 6,193.7 | 6,193.7 | 6,193.7 | 6,193.7 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Travel | 23.1 | 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 | 2,468.2 | 232.8 | 10.4 % | 232.8 | 10.4 % | 0.0 | | 0.0 | |
| Commodities | 69.2 | 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 | | 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 | |
| Funding Sources | | | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 138.3 | 140.2 | 140.2 | 373.0 | 373.0 | 373.0 | 232.8 | 166.0 % | 232.8 | 166.0 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 20.0 | 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 | 8,361.2 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Positions | | | | | | | | | | | | | | |
| Perm Full Time | 70 | 72 | 72 | 72 | 72 | 72 | 0 | | 0 | | 0 | | 0 | |
| Perm Part Time | 9 | 9 | 9 | 9 | 9 | 9 | 0 | | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | | | |
| Designated General (DGF) | 8,383.8 | 8,501.4 | 8,501.4 | 8,734.2 | 8,734.2 | 8,734.2 | 232.8 | 2.7 % | 232.8 | 2.7 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 20.0 | 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 Senate Structure

## Agency: Department of Revenue

## Appropriation: Child Support Services
## Allocation: Child Support Services Division

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [2] | | [5] - [3] | | [5] - [4] | [5] - [6] |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 2016 | 2016 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | | 17Adj Bas to SenateSub | | 17GovAmd to SenateSub | HouseSub to SenateSub |
| **Total** | **28,542.1** | **28,321.0** | **28,186.2** | **27,463.7** | **27,463.7** | **27,463.7** | **-857.3** | **-3.0 %** | **-722.5** | **-2.6 %** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | | | |
| Personal Services | 19,109.0 | 19,638.9 | 19,504.1 | 18,881.6 | 18,881.6 | 18,881.6 | -757.3 | -3.9 % | -622.5 | -3.2 % | 0.0 | 0.0 |
| Travel | 42.7 | 38.4 | 38.4 | 38.4 | 38.4 | 38.4 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| Services | 9,163.5 | 8,416.8 | 8,416.8 | 8,316.8 | 8,316.8 | 8,316.8 | -100.0 | -1.2 % | -100.0 | -1.2 % | 0.0 | 0.0 |
| Commodities | 201.1 | 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 | 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 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| Funding Sources | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 17,334.4 | 17,589.3 | 17,589.3 | 17,089.5 | 17,089.5 | 17,089.5 | -499.8 | -2.8 % | -499.8 | -2.8 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 8,697.6 | 8,221.0 | 8,086.8 | 7,963.5 | 7,963.5 | 7,963.5 | -257.5 | -3.1 % | -123.3 | -1.5 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 664.1 | 664.7 | 664.1 | 564.7 | 564.7 | 564.7 | -100.0 | -15.0 % | -99.4 | -15.0 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 46.0 | 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 | 1,800.0 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 227 | 230 | 230 | 224 | 224 | 224 | -6 | -2.6 % | -6 | -2.6 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | 0 |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 9,361.7 | 8,885.7 | 8,750.9 | 8,528.2 | 8,528.2 | 8,528.2 | -357.5 | -4.0 % | -222.7 | -2.5 % | 0.0 | 0.0 |
| Designated General (DGF) | 46.0 | 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 | 18,889.5 | -499.8 | -2.6 % | -499.8 | -2.6 % | 0.0 | 0.0 |

**Numbers and Language**

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

**Agency: Department of Revenue**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [2] | | [5] - [3] | | [5] - [4] | | [5] - [6] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | | 17Adj Bas to SenateSub | | 17GovAmd to SenateSub | | HouseSub to SenateSub | |
| **Total** | 991.6 | 1,008.7 | 1,004.4 | 1,007.3 | 1,007.3 | 1,007.3 | -1.4 | -0.1 % | 2.9 | 0.3 % | 0.0 | | 0.0 | |
| Objects of Expenditure | | | | | | | | | | | | | | |
| Personal Services | 815.6 | 708.7 | 818.4 | 821.3 | 821.3 | 821.3 | 112.6 | 15.9 % | 2.9 | 0.4 % | 0.0 | | 0.0 | |
| Travel | 38.5 | 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 | 118.6 | -114.0 | -49.0 % | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 28.9 | 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 | | 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 | |
| Funding Sources | | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 230.4 | 235.1 | 230.8 | 233.7 | 233.7 | 233.7 | -1.4 | -0.6 % | 2.9 | 1.3 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 186.1 | 189.6 | 189.6 | 189.6 | 189.6 | 189.6 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1133 CSSD Admin (Fed) | 575.1 | 584.0 | 584.0 | 584.0 | 584.0 | 584.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Positions | | | | | | | | | | | | | | |
| Perm Full Time | 6 | 5 | 5 | 5 | 5 | 5 | 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 | |
| Funding Summary | | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 230.4 | 235.1 | 230.8 | 233.7 | 233.7 | 233.7 | -1.4 | -0.6 % | 2.9 | 1.3 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 186.1 | 189.6 | 189.6 | 189.6 | 189.6 | 189.6 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 575.1 | 584.0 | 584.0 | 584.0 | 584.0 | 584.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |

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

**Agency: Department of Revenue**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [2] | | [5] - [3] | | [5] - [4] | | [5] - [6] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | | 17Adj Bas to SenateSub | | 17GovAmd to SenateSub | | HouseSub to SenateSub | |
| **Total** | 2,243.3 | 2,286.3 | 2,275.8 | 2,285.8 | 2,285.8 | 2,285.8 | -0.5 | | 10.0 | 0.4 % | 0.0 | | 0.0 | |
| Objects of Expenditure | | | | | | | | | | | | | | |
| Personal Services | 2,055.8 | 2,058.8 | 2,024.2 | 2,034.2 | 2,034.2 | 2,034.2 | -24.6 | -1.2 % | 10.0 | 0.5 % | 0.0 | | 0.0 | |
| Travel | 16.4 | 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 | 218.2 | 24.1 | 12.4 % | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 17.0 | 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 | | 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 | |
| Funding Sources | | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 505.8 | 516.2 | 505.7 | 515.7 | 515.7 | 515.7 | -0.5 | -0.1 % | 10.0 | 2.0 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 972.7 | 991.0 | 991.0 | 991.0 | 991.0 | 991.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1133 CSSD Admin (Fed) | 764.8 | 779.1 | 779.1 | 779.1 | 779.1 | 779.1 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Positions | | | | | | | | | | | | | | |
| Perm Full Time | 18 | 17 | 16 | 16 | 16 | 16 | -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 | |
| Funding Summary | | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 505.8 | 516.2 | 505.7 | 515.7 | 515.7 | 515.7 | -0.5 | -0.1 % | 10.0 | 2.0 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 972.7 | 991.0 | 991.0 | 991.0 | 991.0 | 991.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 764.8 | 779.1 | 779.1 | 779.1 | 779.1 | 779.1 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |

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

## Agency: Department of Revenue

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [2] | [5] - [3] | [5] - [4] | [5] - [6] |
|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 2016 | 2016 2016 | 2016 2016 | 2016 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | 17Adj Bas to SenateSub | 17GovAmd to SenateSub | HouseSub to SenateSub |
| **Total** | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Objects of Expenditure | | | | | | | | | | |
| 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 | 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 342.0 | 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 Senate Structure

## Agency: Department of Revenue

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [2] | | [5] - [3] | | [5] - [4] | | [5] - [6] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 2016 | | 2016 2016 | | 2016 2016 | | 2016 2016 | |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | | 17Adj Bas to SenateSub | | 17GovAmd to SenateSub | | HouseSub to SenateSub | |
| **Total** | 2,625.0 | 150.0 | 0.0 | 1,876.7 | 0.0 | 0.0 | -150.0 | -100.0 % | 0.0 | | -1,876.7 | -100.0 % | 0.0 | |
| Objects of Expenditure | | | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 111.7 | 0.0 | 0.0 | 0.0 | | 0.0 | | -111.7 | -100.0 % | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | -50.0 | -100.0 % | 0.0 | |
| Services | 2,625.0 | 150.0 | 0.0 | 1,715.0 | 0.0 | 0.0 | -150.0 | -100.0 % | 0.0 | | -1,715.0 | -100.0 % | 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 | |
| Funding Sources | | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1236 AK LNG I/A (Other) | 2,500.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | -100.0 % | 0.0 | | 0.0 | | 0.0 | |
| 1241 GF/LNG (UGF) | 0.0 | 0.0 | 0.0 | 1,876.7 | 0.0 | 0.0 | 0.0 | | 0.0 | | -1,876.7 | -100.0 % | 0.0 | |
| Positions | | | | | | | | | | | | | | |
| 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 | 0 | 1 | 0 | | 0 | | -1 | -100.0 % | -1 | -100.0 % |
| Funding Summary | | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 125.0 | 0.0 | 0.0 | 1,876.7 | 0.0 | 0.0 | 0.0 | | 0.0 | | -1,876.7 | -100.0 % | 0.0 | |
| Other State Funds (Other) | 2,500.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | -100.0 % | 0.0 | | 0.0 | | 0.0 | |

Numbers and Language

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

## Agency: Department of Revenue

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [2] | [5] - [3] | [5] - [4] | [5] - [6] |
|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 2016 | 2016 2016 | 2016 2016 | 2016 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | 17Adj Bas to SenateSub | 17GovAmd to SenateSub | HouseSub to SenateSub |
| **Total** | **1,660.5** | **405.8** | **405.8** | **405.8** | **405.8** | **405.8** | **0.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| Personal Services | 1,415.6 | 235.2 | 235.2 | 235.2 | 235.2 | 235.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 50.4 | 5.4 | 5.4 | 5.4 | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 169.5 | 150.2 | 150.2 | 150.2 | 150.2 | 150.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 25.0 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 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 |
| Funding Sources | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,660.5 | 405.8 | 405.8 | 405.8 | 405.8 | 405.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| Perm Full Time | 13 | 2 | 2 | 2 | 2 | 2 | 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 |
| Funding Summary | | | | | | | | | | |
| Other State Funds (Other) | 1,660.5 | 405.8 | 405.8 | 405.8 | 405.8 | 405.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## Agency: Department of Revenue

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [2] | | [5] - [3] | | [5] - [4] | [5] - [6] |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 2016 | 2016 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | | 17Adj Bas to SenateSub | | 17GovAmd to SenateSub | HouseSub to SenateSub |
| **Total** | **3,956.7** | **3,998.2** | **3,998.2** | **4,292.0** | **4,292.0** | **4,292.0** | **293.8** | **7.3 %** | **293.8** | **7.3 %** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | | | |
| Personal Services | 2,339.8 | 2,388.2 | 2,388.2 | 2,610.7 | 2,610.7 | 2,610.7 | 222.5 | 9.3 % | 222.5 | 9.3 % | 0.0 | 0.0 |
| Travel | 153.0 | 145.0 | 145.0 | 115.0 | 115.0 | 115.0 | -30.0 | -20.7 % | -30.0 | -20.7 % | 0.0 | 0.0 |
| Services | 1,411.9 | 1,398.0 | 1,398.0 | 1,405.3 | 1,405.3 | 1,405.3 | 7.3 | 0.5 % | 7.3 | 0.5 % | 0.0 | 0.0 |
| Commodities | 52.0 | 67.0 | 67.0 | 73.0 | 73.0 | 73.0 | 6.0 | 9.0 % | 6.0 | 9.0 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 88.0 | 88.0 | 88.0 | 88.0 | >999 % | 88.0 | >999 % | 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 |
| Funding Sources | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 30.0 | 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 | 0.0 | -500.0 | -100.0 % | -500.0 | -100.0 % | 0.0 | 0.0 |
| 1094 MHT Admin (Other) | 3,426.7 | 3,468.2 | 3,468.2 | 3,762.0 | 3,762.0 | 3,762.0 | 293.8 | 8.5 % | 293.8 | 8.5 % | 0.0 | 0.0 |
| 1180 A/D T&P Fd (DGF) | 0.0 | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 | >999 % | 500.0 | >999 % | 0.0 | 0.0 |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 17 | 17 | 17 | 1 | 6.3 % | 1 | 6.3 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | 0 |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | -500.0 | -100.0 % | -500.0 | -100.0 % | 0.0 | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 | >999 % | 500.0 | >999 % | 0.0 | 0.0 |
| Other State Funds (Other) | 3,456.7 | 3,498.2 | 3,498.2 | 3,792.0 | 3,792.0 | 3,792.0 | 293.8 | 8.4 % | 293.8 | 8.4 % | 0.0 | 0.0 |

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



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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [2] | | [5] - [3] | | [5] - [4] | | [5] - [6] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | | 17Adj Bas to SenateSub | | 17GovAmd to SenateSub | | HouseSub to SenateSub | |
| **Total** | 826.8 | 856.6 | 847.8 | 856.6 | 856.6 | 856.6 | 0.0 | | 8.8 | 1.0 % | 0.0 | | 0.0 | |
| Objects of Expenditure | | | | | | | | | | | | | | |
| Personal Services | 678.1 | 701.8 | 693.4 | 702.2 | 702.2 | 702.2 | 0.4 | 0.1 % | 8.8 | 1.3 % | 0.0 | | 0.0 | |
| Travel | 29.3 | 31.3 | 31.3 | 31.3 | 31.3 | 31.3 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Services | 112.9 | 118.3 | 117.9 | 117.9 | 117.9 | 117.9 | -0.4 | -0.3 % | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 6.5 | 5.2 | 5.2 | 5.2 | 5.2 | 5.2 | 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 | | 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 | |
| Funding Sources | | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 415.3 | 402.4 | 402.4 | 402.4 | 402.4 | 402.4 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 411.5 | 454.2 | 445.4 | 454.2 | 454.2 | 454.2 | 0.0 | | 8.8 | 2.0 % | 0.0 | | 0.0 | |
| Positions | | | | | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 6 | 6 | 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 | |
| Funding Summary | | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 411.5 | 454.2 | 445.4 | 454.2 | 454.2 | 454.2 | 0.0 | | 8.8 | 2.0 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 415.3 | 402.4 | 402.4 | 402.4 | 402.4 | 402.4 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |

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

**Agency: Department of Revenue**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [2] | | [5] - [3] | [5] - [4] | [5] - [6] |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 2016 | 2016 2016 | 2016 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | | 17Adj Bas to SenateSub | 17GovAmd to SenateSub | HouseSub to SenateSub |
| **Total** | 845.8 | 899.7 | 1,004.7 | 1,004.7 | 1,004.7 | 1,004.7 | 105.0 | 11.7 % | 0.0 | 0.0 | 0.0 |
| Objects of Expenditure | | | | | | | | | | | |
| Personal Services | 170.9 | 184.1 | 208.0 | 208.0 | 208.0 | 208.0 | 23.9 | 13.0 % | 0.0 | 0.0 | 0.0 |
| Travel | 9.5 | 9.5 | 14.5 | 14.5 | 14.5 | 14.5 | 5.0 | 52.6 % | 0.0 | 0.0 | 0.0 |
| Services | 661.6 | 702.3 | 778.4 | 778.4 | 778.4 | 778.4 | 76.1 | 10.8 % | 0.0 | 0.0 | 0.0 |
| Commodities | 3.8 | 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 | 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 |
| Funding Sources | | | | | | | | | | | |
| 1104 AMBB Rcpts (Other) | 845.8 | 899.7 | 899.7 | 899.7 | 899.7 | 899.7 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 105.0 | 105.0 | 105.0 | 105.0 | 105.0 | >999 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 1 | 1 | 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 |
| Funding Summary | | | | | | | | | | | |
| Other State Funds (Other) | 845.8 | 899.7 | 1,004.7 | 1,004.7 | 1,004.7 | 1,004.7 | 105.0 | 11.7 % | 0.0 | 0.0 | 0.0 |

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

## Agency: Department of Revenue

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [2] | | [5] - [3] | | [5] - [4] | | [5] - [6] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | | 17Adj Bas to SenateSub | | 17GovAmd to SenateSub | | HouseSub to SenateSub | |
| **Total** | 93,682.3 | 93,496.3 | 93,496.3 | 95,496.3 | 93,824.5 | 95,496.3 | 328.2 | 0.4 % | 328.2 | 0.4 % | -1,671.8 | -1.8 % | -1,671.8 | -1.8 % |
| Objects of Expenditure | | | | | | | | | | | | | | |
| Personal Services | 40,732.4 | 41,097.4 | 41,097.4 | 41,097.4 | 41,097.4 | 41,097.4 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Travel | 1,009.6 | 1,009.6 | 1,009.6 | 1,009.6 | 500.0 | 1,009.6 | -509.6 | -50.5 % | -509.6 | -50.5 % | -509.6 | -50.5 % | -509.6 | -50.5 % |
| Services | 15,871.7 | 15,298.7 | 15,298.7 | 15,298.7 | 14,178.2 | 15,298.7 | -1,120.5 | -7.3 % | -1,120.5 | -7.3 % | -1,120.5 | -7.3 % | -1,120.5 | -7.3 % |
| Commodities | 1,978.5 | 1,978.5 | 1,978.5 | 1,978.5 | 1,936.8 | 1,978.5 | -41.7 | -2.1 % | -41.7 | -2.1 % | -41.7 | -2.1 % | -41.7 | -2.1 % |
| Capital Outlay | 290.1 | 312.1 | 312.1 | 312.1 | 312.1 | 312.1 | 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 | 35,800.0 | 2,000.0 | 5.9 % | 2,000.0 | 5.9 % | 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 | |
| Funding Sources | | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 56,804.6 | 57,071.0 | 57,071.0 | 59,071.0 | 59,071.0 | 59,071.0 | 2,000.0 | 3.5 % | 2,000.0 | 3.5 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 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 | 2,349.8 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1103 AHFC Rcpts (Other) | 33,776.4 | 33,275.5 | 33,275.5 | 33,275.5 | 31,603.7 | 33,275.5 | -1,671.8 | -5.0 % | -1,671.8 | -5.0 % | -1,671.8 | -5.0 % | -1,671.8 | -5.0 % |
| Positions | | | | | | | | | | | | | | |
| Perm Full Time | 316 | 313 | 313 | 313 | 313 | 313 | 0 | | 0 | | 0 | | 0 | |
| Perm Part Time | 23 | 23 | 23 | 23 | 23 | 23 | 0 | | 0 | | 0 | | 0 | |
| Temporary | 14 | 14 | 14 | 14 | 14 | 14 | 0 | | 0 | | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | | | |
| Other State Funds (Other) | 36,877.7 | 36,425.3 | 36,425.3 | 36,425.3 | 34,753.5 | 36,425.3 | -1,671.8 | -4.6 % | -1,671.8 | -4.6 % | -1,671.8 | -4.6 % | -1,671.8 | -4.6 % |
| Federal Receipts (Fed) | 56,804.6 | 57,071.0 | 57,071.0 | 59,071.0 | 59,071.0 | 59,071.0 | 2,000.0 | 3.5 % | 2,000.0 | 3.5 % | 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] - [2] | [5] - [3] | [5] - [4] | [5] - [6] |
|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 2016 | 2016 2016 | 2016 2016 | 2016 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | 17Adj Bas to SenateSub | 17GovAmd to SenateSub | HouseSub to SenateSub |
| **Total** | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Objects of Expenditure | | | | | | | | | | |
| 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 | 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 1103 AHFC Rcpts (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| Other State Funds (Other) | 100.0 | 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 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] - [2] | [5] - [3] | [5] - [4] | [5] - [6] |
|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 2016 | 2016 2016 | 2016 2016 | 2016 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | 17Adj Bas to SenateSub | 17GovAmd to SenateSub | HouseSub to SenateSub |
| **Total** | 474.0 | 479.4 | 479.4 | 479.4 | 479.4 | 479.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Objects of Expenditure | | | | | | | | | | |
| Personal Services | 259.5 | 264.9 | 264.9 | 264.9 | 264.9 | 264.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 25.0 | 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 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 29.5 | 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 | 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 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Funding Sources | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 305.5 | 307.2 | 307.2 | 307.2 | 307.2 | 307.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 168.5 | 172.2 | 172.2 | 172.2 | 172.2 | 172.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 2 | 2 | 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 |
| Funding Summary | | | | | | | | | | |
| Other State Funds (Other) | 168.5 | 172.2 | 172.2 | 172.2 | 172.2 | 172.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 305.5 | 307.2 | 307.2 | 307.2 | 307.2 | 307.2 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## Agency: Department of Revenue

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | | [5] - [2] | | [5] - [3] | | [5] - [4] | | [5] - [6] |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to | SenateSub | 17Adj Bas to | SenateSub | 17GovAmd to | SenateSub | HouseSub to | SenateSub |
| **Total** | **12,231.9** | **10,863.8** | **10,863.8** | **12,109.8** | **12,109.8** | **11,893.8** | **1,246.0** | **11.5 %** | **1,246.0** | **11.5 %** | **0.0** | | **216.0** | **1.8 %** |
| Objects of Expenditure | | | | | | | | | | | | | | |
| Personal Services | 7,302.0 | 8,185.1 | 8,185.1 | 9,431.1 | 9,431.1 | 9,215.1 | 1,246.0 | 15.2 % | 1,246.0 | 15.2 % | 0.0 | | 216.0 | 2.3 % |
| Travel | 430.0 | 605.5 | 605.5 | 605.5 | 605.5 | 605.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Services | 4,319.9 | 1,870.9 | 1,870.9 | 1,870.9 | 1,870.9 | 1,870.9 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 100.0 | 122.3 | 122.3 | 122.3 | 122.3 | 122.3 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 80.0 | 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 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | | | |
| 1105 PF Gross (Other) | 12,231.9 | 10,863.8 | 10,863.8 | 12,109.8 | 12,109.8 | 11,893.8 | 1,246.0 | 11.5 % | 1,246.0 | 11.5 % | 0.0 | | 216.0 | 1.8 % |
| Positions | | | | | | | | | | | | | | |
| Perm Full Time | 38 | 42 | 42 | 48 | 48 | 48 | 6 | 14.3 % | 6 | 14.3 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 2 | 2 | 0 | | 0 | | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | | | |
| Other State Funds (Other) | 12,231.9 | 10,863.8 | 10,863.8 | 12,109.8 | 12,109.8 | 11,893.8 | 1,246.0 | 11.5 % | 1,246.0 | 11.5 % | 0.0 | | 216.0 | 1.8 % |

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

**Agency: Department of Revenue**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [2] | | [5] - [3] | | [5] - [4] | | [5] - [6] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | | 17Adj Bas to SenateSub | | 17GovAmd to SenateSub | | HouseSub to SenateSub | |
| **Total** | 138,575.0 | 151,391.0 | 151,391.0 | 148,191.0 | 148,191.0 | 148,191.0 | -3,200.0 | -2.1 % | -3,200.0 | -2.1 % | 0.0 | | 0.0 | |
| Objects of Expenditure | | | | | | | | | | | | | | |
| 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 | 138,575.0 | 151,391.0 | 151,391.0 | 148,191.0 | 148,191.0 | 148,191.0 | -3,200.0 | -2.1 % | -3,200.0 | -2.1 % | 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 | |
| Funding Sources | | | | | | | | | | | | | | |
| 1105 PF Gross (Other) | 138,575.0 | 151,391.0 | 151,391.0 | 148,191.0 | 148,191.0 | 148,191.0 | -3,200.0 | -2.1 % | -3,200.0 | -2.1 % | 0.0 | | 0.0 | |
| Positions | | | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | | |
| Other State Funds (Other) | 138,575.0 | 151,391.0 | 151,391.0 | 148,191.0 | 148,191.0 | 148,191.0 | -3,200.0 | -2.1 % | -3,200.0 | -2.1 % | 0.0 | | 0.0 | |

Numbers and Language

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

## Agency: Department of Revenue

## Appropriation: Agency Unallocated Appropriation
## Allocation: Agency Unallocated Appropriation

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [2] | [5] - [3] | [5] - [4] | [5] - [6] |
|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 2016 | 2016 2016 | 2016 2016 | 2016 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17Adj Base | 17GovAmd | SenateSub | HouseSub | 16MgtPln to SenateSub | 17Adj Bas to SenateSub | 17GovAmd to SenateSub | HouseSub to SenateSub |
| **Total** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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

**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).

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

**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.