Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**18,023.1**	**15,224.2**	**15,093.5**	**15,093.5**	**0.0**	**0.0**	**15,093.5**	**16.1**	**-2,929.6**	**-16.3 %**	**-130.7**	**-0.9 %**
Objects of Expenditure												
1 Personal Services	14,717.7	12,768.6	12,373.0	12,373.0	0.0	0.0	12,373.0	16.1	-2,344.7	-15.9 %	-395.6	-3.1 %
2 Travel	219.3	100.0	100.0	100.0	0.0	0.0	100.0	0.0	-119.3	-54.4 %	0.0	
3 Services	2,913.1	2,245.6	2,561.5	2,561.5	0.0	0.0	2,561.5	0.0	-351.6	-12.1 %	315.9	14.1 %
4 Commodities	173.0	110.0	59.0	59.0	0.0	0.0	59.0	0.0	-114.0	-65.9 %	-51.0	-46.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	16,371.9	13,282.0	13,276.4	13,276.4	0.0	0.0	13,276.4	17.5	-3,095.5	-18.9 %	-5.6	
1005 GF/Prgm (DGF)	754.5	764.6	771.0	771.0	0.0	0.0	771.0	-1.0	16.5	2.2 %	6.4	0.8 %
1061 CIP Rcpts (Other)	668.3	946.1	952.0	952.0	0.0	0.0	952.0	-0.4	283.7	42.5 %	5.9	0.6 %
1105 PF Gross (Other)	91.7	93.7	94.1	94.1	0.0	0.0	94.1	0.0	2.4	2.6 %	0.4	0.4 %
1108 Stat Desig (Other)	136.7	137.8	0.0	0.0	0.0	0.0	0.0	0.0	-136.7	-100.0 %	-137.8	-100.0 %
Positions												
Perm Full Time	125	110	104	104	0	0	104	0	-21	-16.8 %	-6	-5.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	3	1	0	0	0	0	0	0	-3	-100.0 %	-1	-100.0 %
Funding Summary												
Unrestricted General (UGF)	16,371.9	13,282.0	13,276.4	13,276.4	0.0	0.0	13,276.4	17.5	-3,095.5	-18.9 %	-5.6	
Designated General (DGF)	754.5	764.6	771.0	771.0	0.0	0.0	771.0	-1.0	16.5	2.2 %	6.4	0.8 %
Other State Funds (Other)	896.7	1,177.6	1,046.1	1,046.1	0.0	0.0	1,046.1	-0.4	149.4	16.7 %	-131.5	-11.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	10,120.3	9,521.0	10,518.7	10,518.7	0.0	0.0	10,518.7	6.7	398.4	3.9 %	997.7	10.5 %
Objects of Expenditure												
1 Personal Services	6,147.5	7,360.6	7,999.6	7,999.6	0.0	0.0	7,999.6	6.7	1,852.1	30.1 %	639.0	8.7 %
2 Travel	37.8	37.8	37.8	37.8	0.0	0.0	37.8	0.0	0.0		0.0	
3 Services	3,880.1	2,082.8	2,441.5	2,441.5	0.0	0.0	2,441.5	0.0	-1,438.6	-37.1 %	358.7	17.2 %
4 Commodities	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0	0.0		0.0	
5 Capital Outlay	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.1	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	5,576.1	3,742.4	3,380.3	3,380.3	0.0	0.0	3,380.3	7.3	-2,195.8	-39.4 %	-362.1	-9.7 %
1007 I/A Rcpts (Other)	3,931.8	5,104.6	6,481.8	6,481.8	0.0	0.0	6,481.8	-0.6	2,550.0	64.9 %	1,377.2	27.0 %
1017 Group Ben (Other)	84.5	97.1	97.6	97.6	0.0	0.0	97.6	0.0	13.1	15.5 %	0.5	0.5 %
1027 IntAirport (Other)	34.3	34.5	34.6	34.6	0.0	0.0	34.6	0.0	0.3	0.9 %	0.1	0.3 %
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %	0.0	
1066 Pub School (Other)	111.1	124.6	125.4	125.4	0.0	0.0	125.4	0.0	14.3	12.9 %	0.8	0.6 %
1092 MHTAAR (Other)	0.0	60.0	40.0	40.0	0.0	0.0	40.0	0.0	40.0	>999 %	-20.0	-33.3 %
1169 PCE Endow (DGF)	327.5	357.8	359.0	359.0	0.0	0.0	359.0	0.0	31.5	9.6 %	1.2	0.3 %
Positions												
Perm Full Time	41	41	42	42	0	0	42	0	1	2.4 %	1	2.4 %
Perm Part Time	0	0	1	1	0	0	1	0	1	>999 %	1	>999 %
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	5,576.1	3,742.4	3,380.3	3,380.3	0.0	0.0	3,380.3	7.3	-2,195.8	-39.4 %	-362.1	-9.7 %
Designated General (DGF)	327.5	357.8	359.0	359.0	0.0	0.0	359.0	0.0	31.5	9.6 %	1.2	0.3 %
Other State Funds (Other)	4,216.7	5,420.8	6,779.4	6,779.4	0.0	0.0	6,779.4	-0.6	2,562.7	60.8 %	1,358.6	25.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**459.1**	**581.0**	**584.5**	**584.5**	**0.0**	**0.0**	**584.5**	**-0.4**	**125.4**	**27.3 %**	**3.5**	**0.6 %**
Objects of Expenditure												
1 Personal Services	394.5	416.9	420.4	420.4	0.0	0.0	420.4	-0.4	25.9	6.6 %	3.5	0.8 %
2 Travel	7.6	7.6	7.6	7.6	0.0	0.0	7.6	0.0	0.0		0.0	
3 Services	49.3	148.8	148.8	148.8	0.0	0.0	148.8	0.0	99.5	201.8 %	0.0	
4 Commodities	7.7	7.7	7.7	7.7	0.0	0.0	7.7	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	274.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-274.8	-100.0 %	0.0	
1005 GF/Prgm (DGF)	184.3	581.0	584.5	584.5	0.0	0.0	584.5	-0.4	400.2	217.1 %	3.5	0.6 %
Positions												
Perm Full Time	4	4	4	4	0	0	4	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-274.8	-100.0 %	0.0	
Designated General (DGF)	184.3	581.0	584.5	584.5	0.0	0.0	584.5	-0.4	400.2	217.1 %	3.5	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**8,040.9**	**9,245.5**	**10,032.9**	**10,032.9**	**0.0**	**0.0**	**10,032.9**	**0.0**	**1,992.0**	**24.8 %**	**787.4**	**8.5 %**
Objects of Expenditure												
1 Personal Services	86.2	86.2	86.2	86.2	0.0	0.0	86.2	0.0	0.0		0.0	
2 Travel	123.7	143.7	143.7	143.7	0.0	0.0	143.7	0.0	20.0	16.2 %	0.0	
3 Services	7,823.5	8,983.1	9,770.5	9,770.5	0.0	0.0	9,770.5	0.0	1,947.0	24.9 %	787.4	8.8 %
4 Commodities	7.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	25.0	333.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-132.2	-100.0 %	0.0	
1017 Group Ben (Other)	1,640.3	4,812.6	5,201.8	5,201.8	0.0	0.0	5,201.8	0.0	3,561.5	217.1 %	389.2	8.1 %
1029 PERS Trust (Other)	4,133.6	2,744.3	2,991.7	2,991.7	0.0	0.0	2,991.7	0.0	-1,141.9	-27.6 %	247.4	9.0 %
1034 Teach Ret (Other)	1,999.1	1,551.5	1,697.2	1,697.2	0.0	0.0	1,697.2	0.0	-301.9	-15.1 %	145.7	9.4 %
1042 Jud Retire (Other)	48.1	47.5	51.6	51.6	0.0	0.0	51.6	0.0	3.5	7.3 %	4.1	8.6 %
1045 Nat Guard (Other)	87.6	89.6	90.6	90.6	0.0	0.0	90.6	0.0	3.0	3.4 %	1.0	1.1 %
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	0.0	0.0	0.0	0.0	0.0	0.0	-132.2	-100.0 %	0.0	
Other State Funds (Other)	7,908.7	9,245.5	10,032.9	10,032.9	0.0	0.0	10,032.9	0.0	2,124.2	26.9 %	787.4	8.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**43,906.7**	**62,106.7**	**50,000.0**	**50,000.0**	**0.0**	**0.0**	**50,000.0**	**0.0**	**6,093.3**	**13.9 %**	**-12,106.7**	**-19.5 %**
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	43,906.7	62,106.7	50,000.0	50,000.0	0.0	0.0	50,000.0	0.0	6,093.3	13.9 %	-12,106.7	-19.5 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1017 Group Ben (Other)	0.0	26,762.7	21,545.7	21,545.7	0.0	0.0	21,545.7	0.0	21,545.7	>999 %	-5,217.0	-19.5 %
1029 PERS Trust (Other)	30,800.0	23,989.6	19,313.3	19,313.3	0.0	0.0	19,313.3	0.0	-11,486.7	-37.3 %	-4,676.3	-19.5 %
1034 Teach Ret (Other)	12,600.0	10,774.9	8,674.5	8,674.5	0.0	0.0	8,674.5	0.0	-3,925.5	-31.2 %	-2,100.4	-19.5 %
1042 Jud Retire (Other)	350.0	392.4	315.9	315.9	0.0	0.0	315.9	0.0	-34.1	-9.7 %	-76.5	-19.5 %
1045 Nat Guard (Other)	156.7	187.1	150.6	150.6	0.0	0.0	150.6	0.0	-6.1	-3.9 %	-36.5	-19.5 %
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	50,000.0	50,000.0	0.0	0.0	50,000.0	0.0	6,093.3	13.9 %	-12,106.7	-19.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**8,403.8**	**9,382.9**	**8,611.8**	**8,611.8**	**0.0**	**0.0**	**8,611.8**	**-3.5**	**208.0**	**2.5 %**	**-771.1**	**-8.2 %**
Objects of Expenditure												
1 Personal Services	5,854.7	6,172.4	5,830.2	5,830.2	0.0	0.0	5,830.2	-3.5	-24.5	-0.4 %	-342.2	-5.5 %
2 Travel	23.1	23.1	23.1	23.1	0.0	0.0	23.1	0.0	0.0		0.0	
3 Services	2,456.8	3,118.2	2,689.3	2,689.3	0.0	0.0	2,689.3	0.0	232.5	9.5 %	-428.9	-13.8 %
4 Commodities	69.2	69.2	69.2	69.2	0.0	0.0	69.2	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1005 GF/Prgm (DGF)	138.3	372.8	373.0	373.0	0.0	0.0	373.0	0.0	234.7	169.7 %	0.2	0.1 %
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0		0.0	
1050 PFD Fund (Other)	8,245.5	8,990.1	8,218.8	8,218.8	0.0	0.0	8,218.8	-3.5	-26.7	-0.3 %	-771.3	-8.6 %
Positions												
Perm Full Time	70	72	67	67	0	0	67	0	-3	-4.3 %	-5	-6.9 %
Perm Part Time	9	8	8	8	0	0	8	0	-1	-11.1 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Designated General (DGF)	138.3	372.8	373.0	373.0	0.0	0.0	373.0	0.0	234.7	169.7 %	0.2	0.1 %
Other State Funds (Other)	8,265.5	9,010.1	8,238.8	8,238.8	0.0	0.0	8,238.8	-3.5	-26.7	-0.3 %	-771.3	-8.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**28,542.1**	**26,063.1**	**25,773.6**	**25,773.6**	**0.0**	**0.0**	**25,773.6**	**6.8**	**-2,768.5**	**-9.7 %**	**-289.5**	**-1.1 %**
Objects of Expenditure												
1 Personal Services	19,109.0	17,481.0	16,583.4	16,583.4	0.0	0.0	16,583.4	6.8	-2,525.6	-13.2 %	-897.6	-5.1 %
2 Travel	42.7	38.4	38.4	38.4	0.0	0.0	38.4	0.0	-4.3	-10.1 %	0.0	
3 Services	9,163.5	8,316.8	8,924.9	8,924.9	0.0	0.0	8,924.9	0.0	-238.6	-2.6 %	608.1	7.3 %
4 Commodities	201.1	201.1	201.1	201.1	0.0	0.0	201.1	0.0	0.0		0.0	
5 Capital Outlay	25.8	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	17,334.4	16,241.9	16,111.8	16,111.8	0.0	0.0	16,111.8	-5.2	-1,222.6	-7.1 %	-130.1	-0.8 %
1003 G/F Match (UGF)	8,697.6	7,413.3	7,346.0	7,346.0	0.0	0.0	7,346.0	11.0	-1,351.6	-15.5 %	-67.3	-0.9 %
1004 Gen Fund (UGF)	664.1	561.9	465.8	465.8	0.0	0.0	465.8	1.0	-198.3	-29.9 %	-96.1	-17.1 %
1005 GF/Prgm (DGF)	46.0	46.0	50.0	50.0	0.0	0.0	50.0	0.0	4.0	8.7 %	4.0	8.7 %
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0	0.0		0.0	
Positions												
Perm Full Time	227	203	194	194	0	0	194	0	-33	-14.5 %	-9	-4.4 %
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	7,975.2	7,811.8	7,811.8	0.0	0.0	7,811.8	12.0	-1,549.9	-16.6 %	-163.4	-2.0 %
Designated General (DGF)	46.0	46.0	50.0	50.0	0.0	0.0	50.0	0.0	4.0	8.7 %	4.0	8.7 %
Federal Receipts (Fed)	19,134.4	18,041.9	17,911.8	17,911.8	0.0	0.0	17,911.8	-5.2	-1,222.6	-6.4 %	-130.1	-0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	**991.6**	**912.2**	**917.2**	**917.2**	**0.0**	**0.0**	**917.2**	**0.8**	**-74.4**	**-7.5 %**	**5.0**	**0.5 %**
Objects of Expenditure												
1 Personal Services	815.6	568.0	459.6	459.6	0.0	0.0	459.6	0.8	-356.0	-43.6 %	-108.4	-19.1 %
2 Travel	38.5	38.5	38.5	38.5	0.0	0.0	38.5	0.0	0.0		0.0	
3 Services	108.6	276.8	390.2	390.2	0.0	0.0	390.2	0.0	281.6	259.3 %	113.4	41.0 %
4 Commodities	28.9	28.9	28.9	28.9	0.0	0.0	28.9	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	230.4	133.7	134.7	134.7	0.0	0.0	134.7	0.8	-95.7	-41.5 %	1.0	0.7 %
1007 I/A Rcpts (Other)	186.1	191.9	193.2	193.2	0.0	0.0	193.2	0.0	7.1	3.8 %	1.3	0.7 %
1133 CSSD Admin (Fed)	575.1	586.6	589.3	589.3	0.0	0.0	589.3	0.0	14.2	2.5 %	2.7	0.5 %
Positions												
Perm Full Time	6	3	3	3	0	0	3	0	-3	-50.0 %	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	133.7	134.7	134.7	0.0	0.0	134.7	0.8	-95.7	-41.5 %	1.0	0.7 %
Other State Funds (Other)	186.1	191.9	193.2	193.2	0.0	0.0	193.2	0.0	7.1	3.8 %	1.3	0.7 %
Federal Receipts (Fed)	575.1	586.6	589.3	589.3	0.0	0.0	589.3	0.0	14.2	2.5 %	2.7	0.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**2,243.3**	**2,286.7**	**2,750.5**	**2,750.5**	**0.0**	**0.0**	**2,750.5**	**-0.2**	**507.2**	**22.6 %**	**463.8**	**20.3 %**
Objects of Expenditure												
1 Personal Services	2,055.8	2,035.1	1,491.1	1,491.1	0.0	0.0	1,491.1	-0.2	-564.7	-27.5 %	-544.0	-26.7 %
2 Travel	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0		0.0	
3 Services	154.1	218.2	1,226.0	1,226.0	0.0	0.0	1,226.0	0.0	1,071.9	695.6 %	1,007.8	461.9 %
4 Commodities	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	505.8	514.1	518.4	518.4	0.0	0.0	518.4	1.8	12.6	2.5 %	4.3	0.8 %
1007 I/A Rcpts (Other)	972.7	992.4	1,445.9	1,445.9	0.0	0.0	1,445.9	-1.1	473.2	48.6 %	453.5	45.7 %
1133 CSSD Admin (Fed)	764.8	780.2	786.2	786.2	0.0	0.0	786.2	-0.9	21.4	2.8 %	6.0	0.8 %
Positions												
Perm Full Time	18	16	13	13	0	0	13	0	-5	-27.8 %	-3	-18.8 %
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	514.1	518.4	518.4	0.0	0.0	518.4	1.8	12.6	2.5 %	4.3	0.8 %
Other State Funds (Other)	972.7	992.4	1,445.9	1,445.9	0.0	0.0	1,445.9	-1.1	473.2	48.6 %	453.5	45.7 %
Federal Receipts (Fed)	764.8	780.2	786.2	786.2	0.0	0.0	786.2	-0.9	21.4	2.8 %	6.0	0.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-342.0	-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	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Natural Gas Commercialization

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	2,625.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,625.0	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	2,625.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,625.0	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0
1236 AK LNG I/A (Other)	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	-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	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0
Other State Funds (Other)	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Criminal Investigations Unit

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,660.5**	**406.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-0.6**	**-1,660.5**	**-100.0 %**	**-406.4**	**-100.0 %**
Objects of Expenditure												
1 Personal Services	1,415.6	243.9	0.0	0.0	0.0	0.0	0.0	-0.6	-1,415.6	-100.0 %	-243.9	-100.0 %
2 Travel	50.4	14.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.4	-100.0 %	-14.0	-100.0 %
3 Services	169.5	144.1	0.0	0.0	0.0	0.0	0.0	0.0	-169.5	-100.0 %	-144.1	-100.0 %
4 Commodities	25.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	-100.0 %	-4.4	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1007 I/A Rcpts (Other)	1,660.5	406.4	0.0	0.0	0.0	0.0	0.0	-0.6	-1,660.5	-100.0 %	-406.4	-100.0 %
Positions												
Perm Full Time	13	2	0	0	0	0	0	0	-13	-100.0 %	-2	-100.0 %
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	406.4	0.0	0.0	0.0	0.0	0.0	-0.6	-1,660.5	-100.0 %	-406.4	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**3,956.7**	**4,312.2**	**4,397.4**	**4,397.4**	**0.0**	**0.0**	**4,397.4**	**0.0**	**440.7**	**11.1 %**	**85.2**	**2.0 %**
Objects of Expenditure												
1 Personal Services	2,339.8	2,607.2	2,672.8	2,672.8	0.0	0.0	2,672.8	0.0	333.0	14.2 %	65.6	2.5 %
2 Travel	153.0	115.0	127.0	127.0	0.0	0.0	127.0	0.0	-26.0	-17.0 %	12.0	10.4 %
3 Services	1,411.9	1,429.0	1,530.6	1,530.6	0.0	0.0	1,530.6	0.0	118.7	8.4 %	101.6	7.1 %
4 Commodities	52.0	73.0	67.0	67.0	0.0	0.0	67.0	0.0	15.0	28.8 %	-6.0	-8.2 %
5 Capital Outlay	0.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-88.0	-100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0		0.0	
1037 GF/MH (UGF)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	
1094 MHT Admin (Other)	3,426.7	3,782.2	3,867.4	3,867.4	0.0	0.0	3,867.4	0.0	440.7	12.9 %	85.2	2.3 %
1180 A/D T&P Fd (DGF)	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	500.0	>999 %	0.0	
Positions												
Perm Full Time	16	17	17	17	0	0	17	0	1	6.3 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	
Designated General (DGF)	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	500.0	>999 %	0.0	
Other State Funds (Other)	3,456.7	3,812.2	3,897.4	3,897.4	0.0	0.0	3,897.4	0.0	440.7	12.7 %	85.2	2.2 %

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**826.8**	**859.2**	**873.4**	**873.4**	**0.0**	**0.0**	**873.4**	**4.3**	**46.6**	**5.6 %**	**14.2**	**1.7 %**
Objects of Expenditure												
1 Personal Services	678.1	702.2	716.4	716.4	0.0	0.0	716.4	4.3	38.3	5.6 %	14.2	2.0 %
2 Travel	29.3	31.3	31.3	31.3	0.0	0.0	31.3	0.0	2.0	6.8 %	0.0	
3 Services	112.9	120.5	120.5	120.5	0.0	0.0	120.5	0.0	7.6	6.7 %	0.0	
4 Commodities	6.5	5.2	5.2	5.2	0.0	0.0	5.2	0.0	-1.3	-20.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1007 I/A Rcpts (Other)	415.3	405.0	410.1	410.1	0.0	0.0	410.1	-0.2	-5.2	-1.3 %	5.1	1.3 %
1037 GF/MH (UGF)	411.5	454.2	463.3	463.3	0.0	0.0	463.3	4.5	51.8	12.6 %	9.1	2.0 %
Positions												
Perm Full Time	6	6	6	6	0	0	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	
Funding Summary												
Unrestricted General (UGF)	411.5	454.2	463.3	463.3	0.0	0.0	463.3	4.5	51.8	12.6 %	9.1	2.0 %
Other State Funds (Other)	415.3	405.0	410.1	410.1	0.0	0.0	410.1	-0.2	-5.2	-1.3 %	5.1	1.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**845.8**	**1,004.8**	**1,006.3**	**1,006.3**	**0.0**	**0.0**	**1,006.3**	**0.0**	**160.5**	**19.0 %**	**1.5**	**0.1 %**
Objects of Expenditure												
1 Personal Services	170.9	190.0	191.5	191.5	0.0	0.0	191.5	0.0	20.6	12.1 %	1.5	0.8 %
2 Travel	9.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0	5.0	52.6 %	0.0	
3 Services	661.6	796.5	796.5	796.5	0.0	0.0	796.5	0.0	134.9	20.4 %	0.0	
4 Commodities	3.8	3.8	3.8	3.8	0.0	0.0	3.8	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1104 AMBB Rcpts (Other)	845.8	899.8	901.3	901.3	0.0	0.0	901.3	0.0	55.5	6.6 %	1.5	0.2 %
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0	105.0	>999 %	0.0	
Positions												
Perm Full Time	1	1	1	1	0	0	1	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	1,004.8	1,006.3	1,006.3	0.0	0.0	1,006.3	0.0	160.5	19.0 %	1.5	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	93,682.3	94,660.5	94,759.5	94,759.5	0.0	0.0	94,759.5	0.0	1,077.2	1.1 %	99.0	0.1 %
Objects of Expenditure												
1 Personal Services	40,732.4	41,097.4	41,097.4	41,097.4	0.0	0.0	41,097.4	0.0	365.0	0.9 %	0.0	
2 Travel	1,009.6	736.0	536.0	536.0	0.0	0.0	536.0	0.0	-473.6	-46.9 %	-200.0	-27.2 %
3 Services	15,871.7	14,778.2	14,977.2	14,977.2	0.0	0.0	14,977.2	0.0	-894.5	-5.6 %	199.0	1.3 %
4 Commodities	1,978.5	1,936.8	1,936.8	1,936.8	0.0	0.0	1,936.8	0.0	-41.7	-2.1 %	0.0	
5 Capital Outlay	290.1	312.1	312.1	312.1	0.0	0.0	312.1	0.0	22.0	7.6 %	0.0	
7 Grants, Benefits	33,800.0	35,800.0	35,900.0	35,900.0	0.0	0.0	35,900.0	0.0	2,100.0	6.2 %	100.0	0.3 %
8 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	59,071.0	59,071.0	59,071.0	0.0	0.0	59,071.0	0.0	2,266.4	4.0 %	0.0	
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	2,301.3	2,349.8	2,349.8	2,349.8	0.0	0.0	2,349.8	0.0	48.5	2.1 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	100.0	>999 %	100.0	>999 %
1103 AHFC Rcpts (Other)	33,776.4	32,439.7	32,438.7	32,438.7	0.0	0.0	32,438.7	0.0	-1,337.7	-4.0 %	-1.0	
Positions												
Perm Full Time	316	313	314	314	0	0	314	0	-2	-0.6 %	1	0.3 %
Perm Part Time	23	23	22	22	0	0	22	0	-1	-4.3 %	-1	-4.3 %
Temporary	14	14	14	14	0	0	14	0	0		0	
Funding Summary												
Other State Funds (Other)	36,877.7	35,589.5	35,688.5	35,688.5	0.0	0.0	35,688.5	0.0	-1,189.2	-3.2 %	99.0	0.3 %
Federal Receipts (Fed)	56,804.6	59,071.0	59,071.0	59,071.0	0.0	0.0	59,071.0	0.0	2,266.4	4.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1103 AHFC Rcpts (Other)	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %
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	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %

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]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	**474.0**	**479.4**	**479.4**	**479.4**	**0.0**	**0.0**	**479.4**	**0.0**	**5.4**	**1.1 %**	**0.0**
Objects of Expenditure											
1 Personal Services	259.5	264.9	264.9	264.9	0.0	0.0	264.9	0.0	5.4	2.1 %	0.0
2 Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0		0.0
3 Services	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0		0.0
4 Commodities	29.5	29.5	29.5	29.5	0.0	0.0	29.5	0.0	0.0		0.0
5 Capital Outlay	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	305.5	307.2	307.2	307.2	0.0	0.0	307.2	0.0	1.7	0.6 %	0.0
1061 CIP Rcpts (Other)	168.5	172.2	172.2	172.2	0.0	0.0	172.2	0.0	3.7	2.2 %	0.0
Positions											
Perm Full Time	2	2	2	2	0	0	2	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	0.0	0.0	172.2	0.0	3.7	2.2 %	0.0
Federal Receipts (Fed)	305.5	307.2	307.2	307.2	0.0	0.0	307.2	0.0	1.7	0.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	**12,231.9**	**12,168.4**	**12,254.4**	**12,254.4**	**0.0**	**0.0**	**12,254.4**	**0.0**	**22.5**	**0.2 %**	**86.0**	**0.7 %**
Objects of Expenditure												
1 Personal Services	7,302.0	9,548.3	9,600.7	9,600.7	0.0	0.0	9,600.7	0.0	2,298.7	31.5 %	52.4	0.5 %
2 Travel	430.0	605.5	605.5	605.5	0.0	0.0	605.5	0.0	175.5	40.8 %	0.0	
3 Services	4,319.9	1,812.3	1,870.9	1,870.9	0.0	0.0	1,870.9	0.0	-2,449.0	-56.7 %	58.6	3.2 %
4 Commodities	100.0	122.3	97.3	97.3	0.0	0.0	97.3	0.0	-2.7	-2.7 %	-25.0	-20.4 %
5 Capital Outlay	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1105 PF Gross (Other)	12,231.9	12,168.4	12,254.4	12,254.4	0.0	0.0	12,254.4	0.0	22.5	0.2 %	86.0	0.7 %
Positions												
Perm Full Time	38	48	47	47	0	0	47	0	9	23.7 %	-1	-2.1 %
Perm Part Time	0	0	2	2	0	0	2	0	2	>999 %	2	>999 %
Temporary	2	2	2	2	0	0	2	0	0		0	
Funding Summary												
Other State Funds (Other)	12,231.9	12,168.4	12,254.4	12,254.4	0.0	0.0	12,254.4	0.0	22.5	0.2 %	86.0	0.7 %

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	138,575.0	148,191.0	138,769.2	138,769.2	0.0	0.0	138,769.2	0.0	194.2	0.1 %	-9,421.8	-6.4 %
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	138,575.0	148,191.0	138,769.2	138,769.2	0.0	0.0	138,769.2	0.0	194.2	0.1 %	-9,421.8	-6.4 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1105 PF Gross (Other)	138,575.0	148,191.0	138,769.2	138,769.2	0.0	0.0	138,769.2	0.0	194.2	0.1 %	-9,421.8	-6.4 %
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	148,191.0	138,769.2	138,769.2	0.0	0.0	138,769.2	0.0	194.2	0.1 %	-9,421.8	-6.4 %

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015 2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]