

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury Allocation: Tax Division

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	18,023.1	15,491.4	15,224.2	15,216.8	14,909.0	-3,114.1	-17.3 %	-315.2	-2.1 %	-307.8	-2.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	14,717.7	12,856.4	12,768.6	12,441.6	12,188.5	-2,529.2	-17.2 %	-580.1	-4.5 %	-253.1	-2.0 %
2 Travel	219.3	47.6	100.0	100.0	100.0	-119.3	-54.4 %	0.0		0.0	
3 Services	2,913.1	2,439.3	2,245.6	2,566.2	2,561.5	-351.6	-12.1 %	315.9	14.1 %	-4.7	-0.2 %
4 Commodities	173.0	122.8	110.0	109.0	59.0	-114.0	-65.9 %	-51.0	-46.4 %	-50.0	-45.9 %
5 Capital Outlay	0.0	25.3	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	16,371.9	13,957.5	13,282.0	13,261.4	13,091.9	-3,280.0	-20.0 %	-190.1	-1.4 %	-169.5	-1.3 %
1005 GF/Prgm (DGF)	754.5	765.5	764.6	771.0	771.0	16.5	2.2 %	6.4	0.8 %	0.0	
1007 I/A Rcpts (Other)	0.0	130.1	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	668.3	544.7	946.1	952.0	952.0	283.7	42.5 %	5.9	0.6 %	0.0	
1105 PF Gross (Other)	91.7	93.6	93.7	94.1	94.1	2.4	2.6 %	0.4	0.4 %	0.0	
1108 Stat Desig (Other)	136.7	0.0	137.8	138.3	0.0	-136.7	-100.0 %	-137.8	-100.0 %	-138.3	-100.0 %
<u>Positions</u>											
Perm Full Time	125	118	110	104	102	-23	-18.4 %	-8	-7.3 %	-2	-1.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	1	1	0	0	-3	-100.0 %	-1	-100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	16,371.9	13,957.5	13,282.0	13,261.4	13,091.9	-3,280.0	-20.0 %	-190.1	-1.4 %	-169.5	-1.3 %
Designated General (DGF)	754.5	765.5	764.6	771.0	771.0	16.5	2.2 %	6.4	0.8 %	0.0	
Other State Funds (Other)	896.7	768.4	1,177.6	1,184.4	1,046.1	149.4	16.7 %	-131.5	-11.2 %	-138.3	-11.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Treasury Division

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	10,120.3	8,946.0	9,521.0	9,578.7	10,079.8	-40.5	-0.4 %	558.8	5.9 %	501.1	5.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,147.5	6,134.7	7,360.6	7,372.6	7,560.7	1,413.2	23.0 %	200.1	2.7 %	188.1	2.6 %
2 Travel	37.8	37.5	37.8	37.8	37.8	0.0		0.0		0.0	
3 Services	3,880.1	2,679.7	2,082.8	2,128.5	2,441.5	-1,438.6	-37.1 %	358.7	17.2 %	313.0	14.7 %
4 Commodities	39.8	79.0	39.8	39.8	39.8	0.0		0.0		0.0	
5 Capital Outlay	15.1	15.1	0.0	0.0	0.0	-15.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,576.1	4,087.3	3,742.4	3,754.5	3,380.3	-2,195.8	-39.4 %	-362.1	-9.7 %	-374.2	-10.0 %
1007 I/A Rcpts (Other)	3,931.8	4,144.0	5,104.6	5,167.6	6,042.9	2,111.1	53.7 %	938.3	18.4 %	875.3	16.9 %
1017 Group Ben (Other)	84.5	124.1	97.1	97.6	97.6	13.1	15.5 %	0.5	0.5 %	0.0	
1027 IntAirport (Other)	34.3	23.4	34.5	34.6	34.6	0.3	0.9 %	0.1	0.3 %	0.0	
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %	0.0		0.0	
1066 Pub School (Other)	111.1	182.4	124.6	125.4	125.4	14.3	12.9 %	0.8	0.6 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	60.0	40.0	40.0	40.0	>999 %	-20.0	-33.3 %	0.0	
1169 PCE Endow (DGF)	327.5	384.8	357.8	359.0	359.0	31.5	9.6 %	1.2	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	41	42	41	40	40	-1	-2.4 %	-1	-2.4 %	0	
Perm Part Time	0	0	0	1	1	1	>999 %	1	>999 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,576.1	4,087.3	3,742.4	3,754.5	3,380.3	-2,195.8	-39.4 %	-362.1	-9.7 %	-374.2	-10.0 %
Designated General (DGF)	327.5	384.8	357.8	359.0	359.0	31.5	9.6 %	1.2	0.3 %	0.0	
Other State Funds (Other)	4,216.7	4,473.9	5,420.8	5,465.2	6,340.5	2,123.8	50.4 %	919.7	17.0 %	875.3	16.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury Allocation: Unclaimed Property

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	459.1	537.4	581.0	584.5	584.5	125.4 27.3 %	3.5 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	394.5	414.8	416.9	420.4	420.4	25.9 6.6 %	3.5 0.8 %	0.0
2 Travel	7.6	0.0	7.6	7.6	7.6	0.0	0.0	0.0
3 Services	49.3	116.0	148.8	148.8	148.8	99.5 201.8 %	0.0	0.0
4 Commodities	7.7	6.6	7.7	7.7	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	274.8	4.5	0.0	0.0	0.0	-274.8 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	184.3	532.9	581.0	584.5	584.5	400.2 217.1 %	3.5 0.6 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	274.8	4.5	0.0	0.0	0.0	-274.8 -100.0 %	0.0	0.0
Designated General (DGF)	184.3	532.9	581.0	584.5	584.5	400.2 217.1 %	3.5 0.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Total	8,040.9	7,009.9	9,245.5	9,245.5	9,594.0	1,553.1	19.3 %	348.5	3.8 %	348.5	3.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	86.2	56.8	86.2	86.2	86.2	0.0		0.0		0.0	
2 Travel	123.7	154.9	143.7	143.7	143.7	20.0	16.2 %	0.0		0.0	
3 Services	7,823.5	6,730.1	8,983.1	8,983.1	9,331.6	1,508.1	19.3 %	348.5	3.9 %	348.5	3.9 %
4 Commodities	7.5	68.1	32.5	32.5	32.5	25.0	333.3 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	132.2	0.0	0.0	0.0	0.0	-132.2	-100.0 %	0.0		0.0	
1017 Group Ben (Other)	1,640.3	3,529.3	4,812.6	4,812.6	4,984.9	3,344.6	203.9 %	172.3	3.6 %	172.3	3.6 %
1029 PERS Trust (Other)	4,133.6	2,155.8	2,744.3	2,744.3	2,853.8	-1,279.8	-31.0 %	109.5	4.0 %	109.5	4.0 %
1034 Teach Ret (Other)	1,999.1	1,282.1	1,551.5	1,551.5	1,616.0	-383.1	-19.2 %	64.5	4.2 %	64.5	4.2 %
1042 Jud Retire (Other)	48.1	33.7	47.5	47.5	49.3	1.2	2.5 %	1.8	3.8 %	1.8	3.8 %
1045 Nat Guard (Other)	87.6	9.0	89.6	89.6	90.0	2.4	2.7 %	0.4	0.4 %	0.4	0.4 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	132.2	0.0	0.0	0.0	0.0	-132.2	-100.0 %	0.0		0.0	
Other State Funds (Other)	7,908.7	7,009.9	9,245.5	9,245.5	9,594.0	1,685.3	21.3 %	348.5	3.8 %	348.5	3.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	43,906.7	44,076.8	62,106.7	62,106.7	50,000.0	6,093.3	13.9 %	-12,106.7	-19.5 %	-12,106.7	-19.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	43,906.7	44,076.8	62,106.7	62,106.7	50,000.0	6,093.3	13.9 %	-12,106.7	-19.5 %	-12,106.7	-19.5 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1017 Group Ben (Other)	0.0	18,278.9	26,762.7	26,762.7	21,545.7	21,545.7	>999 %	-5,217.0	-19.5 %	-5,217.0	-19.5 %
1029 PERS Trust (Other)	30,800.0	15,832.8	23,989.6	23,989.6	19,313.3	-11,486.7	-37.3 %	-4,676.3	-19.5 %	-4,676.3	-19.5 %
1034 Teach Ret (Other)	12,600.0	9,642.4	10,774.9	10,774.9	8,674.5	-3,925.5	-31.2 %	-2,100.4	-19.5 %	-2,100.4	-19.5 %
1042 Jud Retire (Other)	350.0	264.6	392.4	392.4	315.9	-34.1	-9.7 %	-76.5	-19.5 %	-76.5	-19.5 %
1045 Nat Guard (Other)	156.7	58.1	187.1	187.1	150.6	-6.1	-3.9 %	-36.5	-19.5 %	-36.5	-19.5 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	43,906.7	44,076.8	62,106.7	62,106.7	50,000.0	6,093.3	13.9 %	-12,106.7	-19.5 %	-12,106.7	-19.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Permanent Fund Dividend Division

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	8,403.8	7,833.7	9,382.9	8,789.7	8,611.8	208.0	2.5 %	-771.1	-8.2 %	-177.9	-2.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,854.7	5,625.1	6,172.4	5,992.8	5,830.2	-24.5	-0.4 %	-342.2	-5.5 %	-162.6	-2.7 %
2 Travel	23.1	18.2	23.1	23.1	23.1	0.0		0.0		0.0	
3 Services	2,456.8	2,158.8	3,118.2	2,704.6	2,689.3	232.5	9.5 %	-428.9	-13.8 %	-15.3	-0.6 %
4 Commodities	69.2	31.6	69.2	69.2	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	138.3	89.7	372.8	373.0	373.0	234.7	169.7 %	0.2	0.1 %	0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
1050 PFD Fund (Other)	8,245.5	7,724.0	8,990.1	8,396.7	8,218.8	-26.7	-0.3 %	-771.3	-8.6 %	-177.9	-2.1 %
<u>Positions</u>											
Perm Full Time	70	72	72	69	67	-3	-4.3 %	-5	-6.9 %	-2	-2.9 %
Perm Part Time	9	9	8	8	8	-1	-11.1 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	138.3	89.7	372.8	373.0	373.0	234.7	169.7 %	0.2	0.1 %	0.0	
Other State Funds (Other)	8,265.5	7,744.0	9,010.1	8,416.7	8,238.8	-26.7	-0.3 %	-771.3	-8.6 %	-177.9	-2.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services

Allocation: Child Support Services Division

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	28,542.1	26,023.4	26,063.1	26,216.6	25,769.6	-2,772.5	-9.7 %	-293.5	-1.1 %	-447.0	-1.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	19,109.0	18,007.6	17,481.0	16,749.5	16,583.4	-2,525.6	-13.2 %	-897.6	-5.1 %	-166.1	-1.0 %
2 Travel	42.7	14.2	38.4	38.4	38.4	-4.3	-10.1 %	0.0		0.0	
3 Services	9,163.5	7,874.7	8,316.8	9,201.8	8,920.9	-242.6	-2.6 %	604.1	7.3 %	-280.9	-3.1 %
4 Commodities	201.1	126.9	201.1	201.1	201.1	0.0		0.0		0.0	
5 Capital Outlay	25.8	0.0	25.8	25.8	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	17,334.4	16,030.8	16,241.9	16,340.8	16,111.8	-1,222.6	-7.1 %	-130.1	-0.8 %	-229.0	-1.4 %
1003 G/F Match (UGF)	8,697.6	7,794.1	7,413.3	7,464.0	7,346.0	-1,351.6	-15.5 %	-67.3	-0.9 %	-118.0	-1.6 %
1004 Gen Fund (UGF)	664.1	564.1	561.9	565.8	465.8	-198.3	-29.9 %	-96.1	-17.1 %	-100.0	-17.7 %
1005 GF/Prgm (DGF)	46.0	34.4	46.0	46.0	46.0	0.0		0.0		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,600.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	227	230	203	196	194	-33	-14.5 %	-9	-4.4 %	-2	-1.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,361.7	8,358.2	7,975.2	8,029.8	7,811.8	-1,549.9	-16.6 %	-163.4	-2.0 %	-218.0	-2.7 %
Designated General (DGF)	46.0	34.4	46.0	46.0	46.0	0.0		0.0		0.0	
Federal Receipts (Fed)	19,134.4	17,630.8	18,041.9	18,140.8	17,911.8	-1,222.6	-6.4 %	-130.1	-0.7 %	-229.0	-1.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	991.6	1,190.0	912.2	917.2	917.2	-74.4	-7.5 %	5.0	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	815.6	868.8	568.0	459.6	459.6	-356.0	-43.6 %	-108.4	-19.1 %	0.0	
2 Travel	38.5	66.5	38.5	38.5	38.5	0.0		0.0		0.0	
3 Services	108.6	220.2	276.8	390.2	390.2	281.6	259.3 %	113.4	41.0 %	0.0	
4 Commodities	28.9	34.5	28.9	28.9	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	230.4	235.1	133.7	134.7	134.7	-95.7	-41.5 %	1.0	0.7 %	0.0	
1007 I/A Rcpts (Other)	186.1	633.4	191.9	193.2	193.2	7.1	3.8 %	1.3	0.7 %	0.0	
1133 CSSD Admin (Fed)	575.1	321.5	586.6	589.3	589.3	14.2	2.5 %	2.7	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	6	5	3	3	3	-3	-50.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	230.4	235.1	133.7	134.7	134.7	-95.7	-41.5 %	1.0	0.7 %	0.0	
Other State Funds (Other)	186.1	633.4	191.9	193.2	193.2	7.1	3.8 %	1.3	0.7 %	0.0	
Federal Receipts (Fed)	575.1	321.5	586.6	589.3	589.3	14.2	2.5 %	2.7	0.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support Allocation: Administrative Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	2,243.3	2,848.9	2,286.7	2,304.8	2,750.5	507.2	22.6 %	463.8	20.3 %	445.7	19.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,055.8	2,043.3	2,035.1	1,066.4	1,491.1	-564.7	-27.5 %	-544.0	-26.7 %	424.7	39.8 %
2 Travel	16.4	15.4	16.4	16.4	16.4	0.0		0.0		0.0	
3 Services	154.1	607.4	218.2	1,205.0	1,226.0	1,071.9	695.6 %	1,007.8	461.9 %	21.0	1.7 %
4 Commodities	17.0	182.8	17.0	17.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	505.8	515.2	514.1	518.4	518.4	12.6	2.5 %	4.3	0.8 %	0.0	
1007 I/A Rcpts (Other)	972.7	1,554.6	992.4	1,000.2	1,445.9	473.2	48.6 %	453.5	45.7 %	445.7	44.6 %
1133 CSSD Admin (Fed)	764.8	779.1	780.2	786.2	786.2	21.4	2.8 %	6.0	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	18	17	16	13	13	-5	-27.8 %	-3	-18.8 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	505.8	515.2	514.1	518.4	518.4	12.6	2.5 %	4.3	0.8 %	0.0	
Other State Funds (Other)	972.7	1,554.6	992.4	1,000.2	1,445.9	473.2	48.6 %	453.5	45.7 %	445.7	44.6 %
Federal Receipts (Fed)	764.8	779.1	780.2	786.2	786.2	21.4	2.8 %	6.0	0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support

Allocation: State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	342.0	342.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	342.0	342.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	342.0	342.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	342.0	342.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support

Allocation: Natural Gas Commercialization

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,625.0	0.0	0.0	0.0	0.0	-2,625.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	2,625.0	0.0	0.0	0.0	0.0	-2,625.0	-100.0 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	125.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		0.0	
1236 AK LNG I/A (Other)	2,500.0	0.0	0.0	0.0	0.0	-2,500.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	125.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		0.0	
Other State Funds (Other)	2,500.0	0.0	0.0	0.0	0.0	-2,500.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,660.5	351.9	406.4	406.9	0.0	-1,660.5	-100.0 %	-406.4	-100.0 %	-406.9	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,415.6	242.1	243.9	244.4	0.0	-1,415.6	-100.0 %	-243.9	-100.0 %	-244.4	-100.0 %
2 Travel	50.4	13.0	14.0	14.0	0.0	-50.4	-100.0 %	-14.0	-100.0 %	-14.0	-100.0 %
3 Services	169.5	94.1	144.1	144.1	0.0	-169.5	-100.0 %	-144.1	-100.0 %	-144.1	-100.0 %
4 Commodities	25.0	2.7	4.4	4.4	0.0	-25.0	-100.0 %	-4.4	-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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,660.5	351.9	406.4	406.9	0.0	-1,660.5	-100.0 %	-406.4	-100.0 %	-406.9	-100.0 %
<u>Positions</u>											
Perm Full Time	13	2	2	0	0	-13	-100.0 %	-2	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,660.5	351.9	406.4	406.9	0.0	-1,660.5	-100.0 %	-406.4	-100.0 %	-406.9	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority

Allocation: Mental Health Trust Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas	to 18Gov
Total	3,956.7	3,715.1	4,312.2	571.9	4,204.1	247.4	6.3 %	-108.1	-2.5 %	3,632.2	635.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,339.8	2,319.4	2,607.2	41.9	2,672.8	333.0	14.2 %	65.6	2.5 %	2,630.9	>999 %
2 Travel	153.0	76.8	115.0	0.0	115.0	-38.0	-24.8 %	0.0		115.0	>999 %
3 Services	1,411.9	1,156.5	1,429.0	530.0	1,349.3	-62.6	-4.4 %	-79.7	-5.6 %	819.3	154.6 %
4 Commodities	52.0	62.4	73.0	0.0	67.0	15.0	28.8 %	-6.0	-8.2 %	67.0	>999 %
5 Capital Outlay	0.0	0.0	88.0	0.0	0.0	0.0		-88.0	-100.0 %	0.0	
7 Grants, Benefits	0.0	100.0	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	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	30.0	130.0	30.0	30.0	30.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	500.0	364.6	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
1094 MHT Admin (Other)	3,426.7	3,220.5	3,782.2	41.9	3,824.1	397.4	11.6 %	41.9	1.1 %	3,782.2	>999 %
1180 A/D T&P Fd (DGF)	0.0	0.0	500.0	500.0	350.0	350.0	>999 %	-150.0	-30.0 %	-150.0	-30.0 %
<u>Positions</u>											
Perm Full Time	16	16	17	17	17	1	6.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	500.0	364.6	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	0.0	500.0	500.0	350.0	350.0	>999 %	-150.0	-30.0 %	-150.0	-30.0 %
Other State Funds (Other)	3,456.7	3,350.5	3,812.2	71.9	3,854.1	397.4	11.5 %	41.9	1.1 %	3,782.2	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority

Allocation: Long Term Care Ombudsman Office

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	826.8	870.8	859.2	873.4	873.4	46.6	5.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	678.1	684.7	702.2	716.4	716.4	38.3	5.6 %	0.0
2 Travel	29.3	42.6	31.3	31.3	31.3	2.0	6.8 %	0.0
3 Services	112.9	132.5	120.5	120.5	120.5	7.6	6.7 %	0.0
4 Commodities	6.5	11.0	5.2	5.2	5.2	-1.3	-20.0 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	415.3	422.1	405.0	410.1	410.1	-5.2	-1.3 %	0.0
1037 GF/MH (UGF)	411.5	448.7	454.2	463.3	463.3	51.8	12.6 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	6	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	411.5	448.7	454.2	463.3	463.3	51.8	12.6 %	0.0
Other State Funds (Other)	415.3	422.1	405.0	410.1	410.1	-5.2	-1.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority

Allocation: AMBBA Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	845.8	856.7	1,004.8	1,006.3	1,006.3	160.5	19.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	170.9	185.1	190.0	191.5	191.5	20.6	12.1 %	0.0
2 Travel	9.5	19.5	14.5	14.5	14.5	5.0	52.6 %	0.0
3 Services	661.6	651.7	796.5	796.5	796.5	134.9	20.4 %	0.0
4 Commodities	3.8	0.4	3.8	3.8	3.8	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1104 AMBB Rcpts (Other)	845.8	856.7	899.8	901.3	901.3	55.5	6.6 %	0.0
1108 Stat Desig (Other)	0.0	0.0	105.0	105.0	105.0	105.0	>999 %	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Other State Funds (Other)	845.8	856.7	1,004.8	1,006.3	1,006.3	160.5	19.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation

Allocation: AHFC Operations

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	93,682.3	88,304.6	94,660.5	94,660.5	94,759.5	1,077.2	1.1 %	99.0	0.1 %	99.0	0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	40,732.4	38,686.3	41,097.4	41,097.4	41,097.4	365.0	0.9 %	0.0		0.0	
2 Travel	1,009.6	385.6	736.0	536.0	536.0	-473.6	-46.9 %	-200.0	-27.2 %	0.0	
3 Services	15,871.7	14,747.3	14,778.2	14,978.2	14,977.2	-894.5	-5.6 %	199.0	1.3 %	-1.0	
4 Commodities	1,978.5	1,607.5	1,936.8	1,936.8	1,936.8	-41.7	-2.1 %	0.0		0.0	
5 Capital Outlay	290.1	324.3	312.1	312.1	312.1	22.0	7.6 %	0.0		0.0	
7 Grants, Benefits	33,800.0	32,553.6	35,800.0	35,800.0	35,900.0	2,100.0	6.2 %	100.0	0.3 %	100.0	0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	56,804.6	53,170.5	59,071.0	59,071.0	59,071.0	2,266.4	4.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	800.0	678.2	800.0	800.0	800.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,301.3	1,752.4	2,349.8	2,349.8	2,349.8	48.5	2.1 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %
1103 AHFC Rcpts (Other)	33,776.4	32,703.5	32,439.7	32,439.7	32,438.7	-1,337.7	-4.0 %	-1.0		-1.0	
<u>Positions</u>											
Perm Full Time	316	313	313	314	314	-2	-0.6 %	1	0.3 %	0	
Perm Part Time	23	23	23	22	22	-1	-4.3 %	-1	-4.3 %	0	
Temporary	14	14	14	14	14	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	36,877.7	35,134.1	35,589.5	35,589.5	35,688.5	-1,189.2	-3.2 %	99.0	0.3 %	99.0	0.3 %
Federal Receipts (Fed)	56,804.6	53,170.5	59,071.0	59,071.0	59,071.0	2,266.4	4.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation

Allocation: Anchorage State Office Building

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	100.0	95.5	100.0	100.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	100.0	95.5	100.0	100.0	0.0	-100.0	-100.0 %	-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	
5 Capital Outlay	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	
8 Miscellaneous	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	95.5	100.0	100.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	100.0	95.5	100.0	100.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	474.0	134.0	479.4	479.4	479.4	5.4	1.1 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	259.5	0.0	264.9	264.9	264.9	5.4	2.1 %	0.0		0.0	
2 Travel	25.0	0.8	25.0	25.0	25.0	0.0		0.0		0.0	
3 Services	125.0	133.2	125.0	125.0	125.0	0.0		0.0		0.0	
4 Commodities	29.5	0.0	29.5	29.5	29.5	0.0		0.0		0.0	
5 Capital Outlay	35.0	0.0	35.0	35.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	305.5	134.0	307.2	307.2	307.2	1.7	0.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	168.5	0.0	172.2	172.2	172.2	3.7	2.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	168.5	0.0	172.2	172.2	172.2	3.7	2.2 %	0.0		0.0	
Federal Receipts (Fed)	305.5	134.0	307.2	307.2	307.2	1.7	0.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation

Allocation: APFC Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	12,231.9	9,992.5	12,168.4	12,279.4	12,254.4	22.5	0.2 %	86.0	0.7 %	-25.0	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,302.0	7,656.9	9,548.3	9,600.7	9,600.7	2,298.7	31.5 %	52.4	0.5 %	0.0	
2 Travel	430.0	342.8	605.5	605.5	605.5	175.5	40.8 %	0.0		0.0	
3 Services	4,319.9	1,944.4	1,812.3	1,870.9	1,870.9	-2,449.0	-56.7 %	58.6	3.2 %	0.0	
4 Commodities	100.0	48.4	122.3	122.3	97.3	-2.7	-2.7 %	-25.0	-20.4 %	-25.0	-20.4 %
5 Capital Outlay	80.0	0.0	80.0	80.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1105 PF Gross (Other)	12,231.9	9,992.5	12,168.4	12,279.4	12,254.4	22.5	0.2 %	86.0	0.7 %	-25.0	-0.2 %
<u>Positions</u>											
Perm Full Time	38	42	48	47	47	9	23.7 %	-1	-2.1 %	0	
Perm Part Time	0	0	0	2	2	2	>999 %	2	>999 %	0	
Temporary	2	2	2	2	2	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	12,231.9	9,992.5	12,168.4	12,279.4	12,254.4	22.5	0.2 %	86.0	0.7 %	-25.0	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation

Allocation: APFC Investment Management Fees

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Bas	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	138,575.0	95,797.9	148,191.0	148,191.0	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	-9,421.8	-6.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	138,575.0	95,797.9	148,191.0	148,191.0	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	-9,421.8	-6.4 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1105 PF Gross (Other)	138,575.0	95,797.9	148,191.0	148,191.0	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	-9,421.8	-6.4 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	138,575.0	95,797.9	148,191.0	148,191.0	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	-9,421.8	-6.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	2017 18Adj Bas to 18Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.