

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=> | [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 | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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=> | [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 | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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] | | 2017 | [5] - [3] | 2017 | [5] - [4] |
|-------------------------------|----------|----------|----------|------------|----------|-------------|----------|-------------|-----------|--------------|-----------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 16Actual | 17MgtPln | 18Adj Base | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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=> | [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 | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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 | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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=> | [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 | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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=> | [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 | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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 | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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=> | [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 | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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 |
| Column=> | 15MgtPln | 16Actual | 17MgtPln | 18Adj Base | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd |
| | | | | | | | | | |
| 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 |
| Column=> | 15MgtPln | 16Actual | 17MgtPln | 18Adj Base | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to |
| | | | | | | | | | | |
| 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 | |
| Column=> | 15MgtPln | 16Actual | 17MgtPln | 18Adj Base | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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] | | 2017 | [5] - [3] | 2017 | [5] - [4] |
|-------------------------------|----------|----------|----------|------------|----------|-------------|----------|-------------|-----------|--------------|-----------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 16Actual | 17MgtPln | 18Adj Base | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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 | 2017 | 2017 |
| Column=> | 15MgtPln | 16Actual | 17MgtPln | 18Adj Base | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to |
| | | | | | | | | | | |
| Total | 826.8 | 870.8 | 859.2 | 873.4 | 873.4 | 46.6 | 5.6 % | 14.2 | 1.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 678.1 | 684.7 | 702.2 | 716.4 | 716.4 | 38.3 | 5.6 % | 14.2 | 2.0 % | 0.0 |
| 2 Travel | 29.3 | 42.6 | 31.3 | 31.3 | 31.3 | 2.0 | 6.8 % | 0.0 | | 0.0 |
| 3 Services | 112.9 | 132.5 | 120.5 | 120.5 | 120.5 | 7.6 | 6.7 % | 0.0 | | 0.0 |
| 4 Commodities | 6.5 | 11.0 | 5.2 | 5.2 | 5.2 | -1.3 | -20.0 % | 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> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 415.3 | 422.1 | 405.0 | 410.1 | 410.1 | -5.2 | -1.3 % | 5.1 | 1.3 % | 0.0 |
| 1037 GF/MH (UGF) | 411.5 | 448.7 | 454.2 | 463.3 | 463.3 | 51.8 | 12.6 % | 9.1 | 2.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 6 | 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) | 411.5 | 448.7 | 454.2 | 463.3 | 463.3 | 51.8 | 12.6 % | 9.1 | 2.0 % | 0.0 |
| Other State Funds (Other) | 415.3 | 422.1 | 405.0 | 410.1 | 410.1 | -5.2 | -1.3 % | 5.1 | 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 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 16Actual | 17MgtPln | 18Adj Base | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| Total | 845.8 | 856.7 | 1,004.8 | 1,006.3 | 1,006.3 | 160.5 | 19.0 % | 1.5 | 0.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 170.9 | 185.1 | 190.0 | 191.5 | 191.5 | 20.6 | 12.1 % | 1.5 | 0.8 % | 0.0 | |
| 2 Travel | 9.5 | 19.5 | 14.5 | 14.5 | 14.5 | 5.0 | 52.6 % | 0.0 | | 0.0 | |
| 3 Services | 661.6 | 651.7 | 796.5 | 796.5 | 796.5 | 134.9 | 20.4 % | 0.0 | | 0.0 | |
| 4 Commodities | 3.8 | 0.4 | 3.8 | 3.8 | 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 | |
| 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> | | | | | | | | | | | |
| 1104 AMBB Rcpts (Other) | 845.8 | 856.7 | 899.8 | 901.3 | 901.3 | 55.5 | 6.6 % | 1.5 | 0.2 % | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 105.0 | 105.0 | 105.0 | 105.0 | >999 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 1 | 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) | 845.8 | 856.7 | 1,004.8 | 1,006.3 | 1,006.3 | 160.5 | 19.0 % | 1.5 | 0.1 % | 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 18GovAmd | 2015 15MgtPln to | [5] - [1] 2017 18GovAmd | 2017 17MgtPln to | [5] - [3] 2017 18GovAmd | 2017 18Adj Bas to | [5] - [4] 2017 18GovAmd |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|-------------------------|---------------------|-------------------------------|---------------------|-------------------------------|----------------------|-------------------------------|
| 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 | 18GovAmd | 15MgtPln to 18GovAmd | | 17MgtPln to 18GovAmd | | 18Adj Bas to 18GovAmd | |
| 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 |
| Column=> | 15MgtPln | 16Actual | 17MgtPln | 18Adj Base | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd |
| | | | | | | | | | |
| 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 | |
| Column=> | 15MgtPln | 16Actual | 17MgtPln | 18Adj Base | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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 Base | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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 | 18GovAmd | 15MgtPln to 18GovAmd | 17MgtPln to 18GovAmd | 18Adj Bas to 18GovAmd |
| 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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).