

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Total	15,224.2	14,909.0	15,155.0	14,403.0	15,093.5	-130.7 -0.9 %	184.5 1.2 %	-61.5 -0.4 %	690.5 4.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	12,768.6	12,188.5	12,434.5	11,682.5	12,373.0	-395.6 -3.1 %	184.5 1.5 %	-61.5 -0.5 %	690.5 5.9 %	
2 Travel	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
3 Services	2,245.6	2,561.5	2,561.5	2,561.5	2,561.5	315.9 14.1 %	0.0	0.0	0.0	
4 Commodities	110.0	59.0	59.0	59.0	59.0	-51.0 -46.4 %	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,282.0	13,091.9	13,337.9	12,585.9	13,276.4	-5.6	184.5 1.4 %	-61.5 -0.5 %	690.5 5.5 %	
1005 GF/Prgm (DGF)	764.6	771.0	771.0	771.0	771.0	6.4 0.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	946.1	952.0	952.0	952.0	952.0	5.9 0.6 %	0.0	0.0	0.0	
1105 PF Gross (Other)	93.7	94.1	94.1	94.1	94.1	0.4 0.4 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	137.8	0.0	0.0	0.0	0.0	-137.8 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	110	102	104	102	104	-6 -5.5 %	2 2.0 %	0	2 2.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,282.0	13,091.9	13,337.9	12,585.9	13,276.4	-5.6	184.5 1.4 %	-61.5 -0.5 %	690.5 5.5 %	
Designated General (DGF)	764.6	771.0	771.0	771.0	771.0	6.4 0.8 %	0.0	0.0	0.0	
Other State Funds (Other)	1,177.6	1,046.1	1,046.1	1,046.1	1,046.1	-131.5 -11.2 %	0.0	0.0	0.0	

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Total	9,521.0	10,079.8	10,518.7	10,079.8	10,518.7	997.7 10.5 %	438.9 4.4 %	0.0	438.9 4.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	7,360.6	7,560.7	7,999.6	7,560.7	7,999.6	639.0 8.7 %	438.9 5.8 %	0.0	438.9 5.8 %	
2 Travel	37.8	37.8	37.8	37.8	37.8	0.0	0.0	0.0	0.0	
3 Services	2,082.8	2,441.5	2,441.5	2,441.5	2,441.5	358.7 17.2 %	0.0	0.0	0.0	
4 Commodities	39.8	39.8	39.8	39.8	39.8	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,742.4	3,380.3	3,380.3	3,380.3	3,380.3	-362.1 -9.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	5,104.6	6,042.9	6,481.8	6,042.9	6,481.8	1,377.2 27.0 %	438.9 7.3 %	0.0	438.9 7.3 %	
1017 Group Ben (Other)	97.1	97.6	97.6	97.6	97.6	0.5 0.5 %	0.0	0.0	0.0	
1027 IntAirport (Other)	34.5	34.6	34.6	34.6	34.6	0.1 0.3 %	0.0	0.0	0.0	
1066 Pub School (Other)	124.6	125.4	125.4	125.4	125.4	0.8 0.6 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	60.0	40.0	40.0	40.0	40.0	-20.0 -33.3 %	0.0	0.0	0.0	
1169 PCE Endow (DGF)	357.8	359.0	359.0	359.0	359.0	1.2 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	41	40	42	40	42	1 2.4 %	2 5.0 %	0	2 5.0 %	
Perm Part Time	0	1	1	1	1	1 >999 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,742.4	3,380.3	3,380.3	3,380.3	3,380.3	-362.1 -9.7 %	0.0	0.0	0.0	
Designated General (DGF)	357.8	359.0	359.0	359.0	359.0	1.2 0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	5,420.8	6,340.5	6,779.4	6,340.5	6,779.4	1,358.6 25.1 %	438.9 6.9 %	0.0	438.9 6.9 %	

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Total	581.0	584.5	584.5	584.5	584.5	3.5 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	416.9	420.4	420.4	420.4	420.4	3.5 0.8 %	0.0	0.0	0.0	
2 Travel	7.6	7.6	7.6	7.6	7.6	0.0	0.0	0.0	0.0	
3 Services	148.8	148.8	148.8	148.8	148.8	0.0	0.0	0.0	0.0	
4 Commodities	7.7	7.7	7.7	7.7	7.7	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	581.0	584.5	584.5	584.5	584.5	3.5 0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	581.0	584.5	584.5	584.5	584.5	3.5 0.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Total	9,245.5	9,594.0	10,032.9	9,594.0	10,032.9	787.4 8.5 %	438.9 4.6 %	0.0	438.9 4.6 %	
<u>Objects of Expenditure</u>										
1 Personal Services	86.2	86.2	86.2	86.2	86.2	0.0	0.0	0.0	0.0	
2 Travel	143.7	143.7	143.7	143.7	143.7	0.0	0.0	0.0	0.0	
3 Services	8,983.1	9,331.6	9,770.5	9,331.6	9,770.5	787.4 8.8 %	438.9 4.7 %	0.0	438.9 4.7 %	
4 Commodities	32.5	32.5	32.5	32.5	32.5	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1017 Group Ben (Other)	4,812.6	4,984.9	5,201.8	4,984.9	5,201.8	389.2 8.1 %	216.9 4.4 %	0.0	216.9 4.4 %	
1029 PERS Trust (Other)	2,744.3	2,853.8	2,991.7	2,853.8	2,991.7	247.4 9.0 %	137.9 4.8 %	0.0	137.9 4.8 %	
1034 Teach Ret (Other)	1,551.5	1,616.0	1,697.2	1,616.0	1,697.2	145.7 9.4 %	81.2 5.0 %	0.0	81.2 5.0 %	
1042 Jud Retire (Other)	47.5	49.3	51.6	49.3	51.6	4.1 8.6 %	2.3 4.7 %	0.0	2.3 4.7 %	
1045 Nat Guard (Other)	89.6	90.0	90.6	90.0	90.6	1.0 1.1 %	0.6 0.7 %	0.0	0.6 0.7 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	9,245.5	9,594.0	10,032.9	9,594.0	10,032.9	787.4 8.5 %	438.9 4.6 %	0.0	438.9 4.6 %	

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Total	62,106.7	50,000.0	50,000.0	50,000.0	50,000.0	-12,106.7 -19.5 %	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	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	62,106.7	50,000.0	50,000.0	50,000.0	50,000.0	-12,106.7 -19.5 %	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	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1017 Group Ben (Other)	26,762.7	21,545.7	21,545.7	21,545.7	21,545.7	-5,217.0 -19.5 %	0.0	0.0	0.0	
1029 PERS Trust (Other)	23,989.6	19,313.3	19,313.3	19,313.3	19,313.3	-4,676.3 -19.5 %	0.0	0.0	0.0	
1034 Teach Ret (Other)	10,774.9	8,674.5	8,674.5	8,674.5	8,674.5	-2,100.4 -19.5 %	0.0	0.0	0.0	
1042 Jud Retire (Other)	392.4	315.9	315.9	315.9	315.9	-76.5 -19.5 %	0.0	0.0	0.0	
1045 Nat Guard (Other)	187.1	150.6	150.6	150.6	150.6	-36.5 -19.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	62,106.7	50,000.0	50,000.0	50,000.0	50,000.0	-12,106.7 -19.5 %	0.0	0.0	0.0	

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Total	9,382.9	8,611.8	8,611.8	8,611.8	8,611.8	-771.1 -8.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,172.4	5,830.2	5,830.2	5,830.2	5,830.2	-342.2 -5.5 %	0.0	0.0	0.0	
2 Travel	23.1	23.1	23.1	23.1	23.1	0.0	0.0	0.0	0.0	
3 Services	3,118.2	2,689.3	2,689.3	2,689.3	2,689.3	-428.9 -13.8 %	0.0	0.0	0.0	
4 Commodities	69.2	69.2	69.2	69.2	69.2	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	372.8	373.0	373.0	373.0	373.0	0.2 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
1050 PFD Fund (Other)	8,990.1	8,218.8	8,218.8	8,218.8	8,218.8	-771.3 -8.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	72	67	67	67	67	-5 -6.9 %	0	0	0	
Perm Part Time	8	8	8	8	8	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	372.8	373.0	373.0	373.0	373.0	0.2 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	9,010.1	8,238.8	8,238.8	8,238.8	8,238.8	-771.3 -8.6 %	0.0	0.0	0.0	

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Total	26,063.1	25,769.6	25,773.6	25,773.6	25,773.6	-289.5 -1.1 %	4.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	17,481.0	16,583.4	16,583.4	16,583.4	16,583.4	-897.6 -5.1 %	0.0	0.0	0.0	
2 Travel	38.4	38.4	38.4	38.4	38.4	0.0	0.0	0.0	0.0	
3 Services	8,316.8	8,920.9	8,924.9	8,924.9	8,924.9	608.1 7.3 %	4.0	0.0	0.0	
4 Commodities	201.1	201.1	201.1	201.1	201.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	25.8	25.8	25.8	25.8	25.8	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,241.9	16,111.8	16,111.8	16,111.8	16,111.8	-130.1 -0.8 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	7,413.3	7,346.0	7,346.0	7,346.0	7,346.0	-67.3 -0.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	561.9	465.8	465.8	465.8	465.8	-96.1 -17.1 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	46.0	46.0	50.0	50.0	50.0	4.0 8.7 %	4.0 8.7 %	0.0	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	203	194	194	194	194	-9 -4.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,975.2	7,811.8	7,811.8	7,811.8	7,811.8	-163.4 -2.0 %	0.0	0.0	0.0	
Designated General (DGF)	46.0	46.0	50.0	50.0	50.0	4.0 8.7 %	4.0 8.7 %	0.0	0.0	
Federal Receipts (Fed)	18,041.9	17,911.8	17,911.8	17,911.8	17,911.8	-130.1 -0.7 %	0.0	0.0	0.0	

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Total	912.2	917.2	917.2	917.2	917.2	5.0 0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	568.0	459.6	459.6	459.6	459.6	-108.4 -19.1 %	0.0	0.0	0.0	
2 Travel	38.5	38.5	38.5	38.5	38.5	0.0	0.0	0.0	0.0	
3 Services	276.8	390.2	390.2	390.2	390.2	113.4 41.0 %	0.0	0.0	0.0	
4 Commodities	28.9	28.9	28.9	28.9	28.9	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	133.7	134.7	134.7	134.7	134.7	1.0 0.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	191.9	193.2	193.2	193.2	193.2	1.3 0.7 %	0.0	0.0	0.0	
1133 CSSD Admin (Fed)	586.6	589.3	589.3	589.3	589.3	2.7 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	133.7	134.7	134.7	134.7	134.7	1.0 0.7 %	0.0	0.0	0.0	
Other State Funds (Other)	191.9	193.2	193.2	193.2	193.2	1.3 0.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	586.6	589.3	589.3	589.3	589.3	2.7 0.5 %	0.0	0.0	0.0	

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Total	2,286.7	2,750.5	2,750.5	2,750.5	2,750.5	463.8 20.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,035.1	1,491.1	1,491.1	1,491.1	1,491.1	-544.0 -26.7 %	0.0	0.0	0.0	
2 Travel	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0	0.0	
3 Services	218.2	1,226.0	1,226.0	1,226.0	1,226.0	1,007.8 461.9 %	0.0	0.0	0.0	
4 Commodities	17.0	17.0	17.0	17.0	17.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	514.1	518.4	518.4	518.4	518.4	4.3 0.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	992.4	1,445.9	1,445.9	1,445.9	1,445.9	453.5 45.7 %	0.0	0.0	0.0	
1133 CSSD Admin (Fed)	780.2	786.2	786.2	786.2	786.2	6.0 0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	13	13	13	13	-3 -18.8 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	514.1	518.4	518.4	518.4	518.4	4.3 0.8 %	0.0	0.0	0.0	
Other State Funds (Other)	992.4	1,445.9	1,445.9	1,445.9	1,445.9	453.5 45.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	780.2	786.2	786.2	786.2	786.2	6.0 0.8 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Total	0.0	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	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Total	406.4	0.0	0.0	0.0	0.0	-406.4 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	243.9	0.0	0.0	0.0	0.0	-243.9 -100.0 %	0.0	0.0	0.0	
2 Travel	14.0	0.0	0.0	0.0	0.0	-14.0 -100.0 %	0.0	0.0	0.0	
3 Services	144.1	0.0	0.0	0.0	0.0	-144.1 -100.0 %	0.0	0.0	0.0	
4 Commodities	4.4	0.0	0.0	0.0	0.0	-4.4 -100.0 %	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	406.4	0.0	0.0	0.0	0.0	-406.4 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	0	0	0	0	-2 -100.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	406.4	0.0	0.0	0.0	0.0	-406.4 -100.0 %	0.0	0.0	0.0	

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Total	4,312.2	4,204.1	4,354.1	4,397.4	4,397.4	85.2 2.0 %	193.3 4.6 %	43.3 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,607.2	2,672.8	2,672.8	2,672.8	2,672.8	65.6 2.5 %	0.0	0.0	0.0	
2 Travel	115.0	115.0	115.0	127.0	127.0	12.0 10.4 %	12.0 10.4 %	12.0 10.4 %	0.0	
3 Services	1,429.0	1,349.3	1,499.3	1,530.6	1,530.6	101.6 7.1 %	181.3 13.4 %	31.3 2.1 %	0.0	
4 Commodities	73.0	67.0	67.0	67.0	67.0	-6.0 -8.2 %	0.0	0.0	0.0	
5 Capital Outlay	88.0	0.0	0.0	0.0	0.0	-88.0 -100.0 %	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
1094 MHT Admin (Other)	3,782.2	3,824.1	3,824.1	3,867.4	3,867.4	85.2 2.3 %	43.3 1.1 %	43.3 1.1 %	0.0	
1180 A/D T&P Fd (DGF)	500.0	350.0	500.0	500.0	500.0	0.0	150.0 42.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	500.0	350.0	500.0	500.0	500.0	0.0	150.0 42.9 %	0.0	0.0	
Other State Funds (Other)	3,812.2	3,854.1	3,854.1	3,897.4	3,897.4	85.2 2.2 %	43.3 1.1 %	43.3 1.1 %	0.0	

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Total	859.2	873.4	873.4	873.4	873.4	14.2 1.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	702.2	716.4	716.4	716.4	716.4	14.2 2.0 %	0.0	0.0	0.0	
2 Travel	31.3	31.3	31.3	31.3	31.3	0.0	0.0	0.0	0.0	
3 Services	120.5	120.5	120.5	120.5	120.5	0.0	0.0	0.0	0.0	
4 Commodities	5.2	5.2	5.2	5.2	5.2	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	405.0	410.1	410.1	410.1	410.1	5.1 1.3 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	454.2	463.3	463.3	463.3	463.3	9.1 2.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	454.2	463.3	463.3	463.3	463.3	9.1 2.0 %	0.0	0.0	0.0	
Other State Funds (Other)	405.0	410.1	410.1	410.1	410.1	5.1 1.3 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Total	1,004.8	1,006.3	1,006.3	1,006.3	1,006.3	1.5 0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	190.0	191.5	191.5	191.5	191.5	1.5 0.8 %	0.0	0.0	0.0
2 Travel	14.5	14.5	14.5	14.5	14.5	0.0	0.0	0.0	0.0
3 Services	796.5	796.5	796.5	796.5	796.5	0.0	0.0	0.0	0.0
4 Commodities	3.8	3.8	3.8	3.8	3.8	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1104 AMBB Rcpts (Other)	899.8	901.3	901.3	901.3	901.3	1.5 0.2 %	0.0	0.0	0.0
1108 Stat Desig (Other)	105.0	105.0	105.0	105.0	105.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,004.8	1,006.3	1,006.3	1,006.3	1,006.3	1.5 0.1 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Total	94,660.5	94,759.5	94,759.5	94,759.5	94,759.5	99.0 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	41,097.4	41,097.4	41,097.4	41,097.4	41,097.4	0.0	0.0	0.0	0.0	
2 Travel	736.0	536.0	536.0	536.0	536.0	-200.0 -27.2 %	0.0	0.0	0.0	
3 Services	14,778.2	14,977.2	14,977.2	14,977.2	14,977.2	199.0 1.3 %	0.0	0.0	0.0	
4 Commodities	1,936.8	1,936.8	1,936.8	1,936.8	1,936.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	312.1	312.1	312.1	312.1	312.1	0.0	0.0	0.0	0.0	
7 Grants, Benefits	35,800.0	35,900.0	35,900.0	35,900.0	35,900.0	100.0 0.3 %	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	59,071.0	59,071.0	59,071.0	59,071.0	59,071.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,349.8	2,349.8	2,349.8	2,349.8	2,349.8	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	0.0	
1103 AHFC Rcpts (Other)	32,439.7	32,438.7	32,438.7	32,438.7	32,438.7	-1.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	313	314	314	314	314	1 0.3 %	0	0	0	
Perm Part Time	23	22	22	22	22	-1 -4.3 %	0	0	0	
Temporary	14	14	14	14	14	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	35,589.5	35,688.5	35,688.5	35,688.5	35,688.5	99.0 0.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	59,071.0	59,071.0	59,071.0	59,071.0	59,071.0	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Total	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1103 AHFC Rcpts (Other)	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Total	479.4	479.4	479.4	479.4	479.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	264.9	264.9	264.9	264.9	264.9	0.0	0.0	0.0	0.0
2 Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
3 Services	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
4 Commodities	29.5	29.5	29.5	29.5	29.5	0.0	0.0	0.0	0.0
5 Capital Outlay	35.0	35.0	35.0	35.0	35.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	307.2	307.2	307.2	307.2	307.2	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	172.2	172.2	172.2	172.2	172.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	172.2	172.2	172.2	172.2	172.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	307.2	307.2	307.2	307.2	307.2	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Total	12,168.4	12,254.4	12,254.4	12,254.4	12,254.4	86.0 0.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,548.3	9,600.7	9,600.7	9,600.7	9,600.7	52.4 0.5 %	0.0	0.0	0.0	
2 Travel	605.5	605.5	605.5	605.5	605.5	0.0	0.0	0.0	0.0	
3 Services	1,812.3	1,870.9	1,870.9	1,870.9	1,870.9	58.6 3.2 %	0.0	0.0	0.0	
4 Commodities	122.3	97.3	97.3	97.3	97.3	-25.0 -20.4 %	0.0	0.0	0.0	
5 Capital Outlay	80.0	80.0	80.0	80.0	80.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	12,168.4	12,254.4	12,254.4	12,254.4	12,254.4	86.0 0.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	48	47	47	47	47	-1 -2.1 %	0	0	0	
Perm Part Time	0	2	2	2	2	2 >999 %	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	12,168.4	12,254.4	12,254.4	12,254.4	12,254.4	86.0 0.7 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Total	148,191.0	138,769.2	138,769.2	138,769.2	138,769.2	-9,421.8 -6.4 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	148,191.0	138,769.2	138,769.2	138,769.2	138,769.2	-9,421.8 -6.4 %	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1105 PF Gross (Other)	148,191.0	138,769.2	138,769.2	138,769.2	138,769.2	-9,421.8 -6.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	148,191.0	138,769.2	138,769.2	138,769.2	138,769.2	-9,421.8 -6.4 %	0.0	0.0	0.0

Column Definitions

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.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

HouseOpAmend (House Operating Amendment) - House operating appropriations in the Operating Amendment to SB23.