

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

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017				
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total				
Total	18,023.1	15,224.2	14,909.0	15,155.0	14,403.0	-3,620.1	-20.1 %	-821.2	-5.4 %	-506.0	-3.4 %	-752.0	-5.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	14,717.7	12,768.6	12,188.5	12,434.5	11,682.5	-3,035.2	-20.6 %	-1,086.1	-8.5 %	-506.0	-4.2 %	-752.0	-6.0 %
2 Travel	219.3	100.0	100.0	100.0	100.0	-119.3	-54.4 %	0.0		0.0		0.0	
3 Services	2,913.1	2,245.6	2,561.5	2,561.5	2,561.5	-351.6	-12.1 %	315.9	14.1 %	0.0		0.0	
4 Commodities	173.0	110.0	59.0	59.0	59.0	-114.0	-65.9 %	-51.0	-46.4 %	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)	16,371.9	13,282.0	13,091.9	13,337.9	12,585.9	-3,786.0	-23.1 %	-696.1	-5.2 %	-506.0	-3.9 %	-752.0	-5.6 %
1005 GF/Prgm (DGF)	754.5	764.6	771.0	771.0	771.0	16.5	2.2 %	6.4	0.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	668.3	946.1	952.0	952.0	952.0	283.7	42.5 %	5.9	0.6 %	0.0		0.0	
1105 PF Gross (Other)	91.7	93.7	94.1	94.1	94.1	2.4	2.6 %	0.4	0.4 %	0.0		0.0	
1108 Stat Desig (Other)	136.7	137.8	0.0	0.0	0.0	-136.7	-100.0 %	-137.8	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	125	110	102	104	102	-23	-18.4 %	-8	-7.3 %	0		-2	-1.9 %
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	3	1	0	0	0	-3	-100.0 %	-1	-100.0 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	16,371.9	13,282.0	13,091.9	13,337.9	12,585.9	-3,786.0	-23.1 %	-696.1	-5.2 %	-506.0	-3.9 %	-752.0	-5.6 %
Designated General (DGF)	754.5	764.6	771.0	771.0	771.0	16.5	2.2 %	6.4	0.8 %	0.0		0.0	
Other State Funds (Other)	896.7	1,177.6	1,046.1	1,046.1	1,046.1	149.4	16.7 %	-131.5	-11.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Revenue

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to	[5] - [1] 2017 SCS3 Total	[5] - [2] 2017 17MgtPIn to	[5] - [2] 2017 SCS3 Total	[5] - [3] 2017 18GovAmd to	[5] - [3] 2017 SCS3 Total	[5] - [4] 2017 House to	[5] - [4] 2017 SCS3 Total
Total	10,120.3	9,521.0	10,079.8	10,518.7	10,079.8	-40.5	-0.4 %	558.8	5.9 %	0.0		-438.9	-4.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	6,147.5	7,360.6	7,560.7	7,999.6	7,560.7	1,413.2	23.0 %	200.1	2.7 %	0.0		-438.9	-5.5 %
2 Travel	37.8	37.8	37.8	37.8	37.8	0.0		0.0		0.0		0.0	
3 Services	3,880.1	2,082.8	2,441.5	2,441.5	2,441.5	-1,438.6	-37.1 %	358.7	17.2 %	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	15.1	0.0	0.0	0.0	0.0	-15.1	-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>													
1004 Gen Fund (UGF)	5,576.1	3,742.4	3,380.3	3,380.3	3,380.3	-2,195.8	-39.4 %	-362.1	-9.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	3,931.8	5,104.6	6,042.9	6,481.8	6,042.9	2,111.1	53.7 %	938.3	18.4 %	0.0		-438.9	-6.8 %
1017 Group Ben (Other)	84.5	97.1	97.6	97.6	97.6	13.1	15.5 %	0.5	0.5 %	0.0		0.0	
1027 IntAirport (Other)	34.3	34.5	34.6	34.6	34.6	0.3	0.9 %	0.1	0.3 %	0.0		0.0	
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %	0.0		0.0		0.0	
1066 Pub School (Other)	111.1	124.6	125.4	125.4	125.4	14.3	12.9 %	0.8	0.6 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	60.0	40.0	40.0	40.0	40.0	>999 %	-20.0	-33.3 %	0.0		0.0	
1169 PCE Endow (DGF)	327.5	357.8	359.0	359.0	359.0	31.5	9.6 %	1.2	0.3 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	41	41	40	42	40	-1	-2.4 %	-1	-2.4 %	0		-2	-4.8 %
Perm Part Time	0	0	1	1	1	1	>999 %	1	>999 %	0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,576.1	3,742.4	3,380.3	3,380.3	3,380.3	-2,195.8	-39.4 %	-362.1	-9.7 %	0.0		0.0	
Designated General (DGF)	327.5	357.8	359.0	359.0	359.0	31.5	9.6 %	1.2	0.3 %	0.0		0.0	
Other State Funds (Other)	4,216.7	5,420.8	6,340.5	6,779.4	6,340.5	2,123.8	50.4 %	919.7	17.0 %	0.0		-438.9	-6.5 %

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

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	459.1	581.0	584.5	584.5	584.5	125.4	27.3 %	3.5	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	394.5	416.9	420.4	420.4	420.4	25.9	6.6 %	3.5	0.8 %	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	49.3	148.8	148.8	148.8	148.8	99.5	201.8 %	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>											
1004 Gen Fund (UGF)	274.8	0.0	0.0	0.0	0.0	-274.8	-100.0 %	0.0		0.0	0.0
1005 GF/Prgm (DGF)	184.3	581.0	584.5	584.5	584.5	400.2	217.1 %	3.5	0.6 %	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>											
Unrestricted General (UGF)	274.8	0.0	0.0	0.0	0.0	-274.8	-100.0 %	0.0		0.0	0.0
Designated General (DGF)	184.3	581.0	584.5	584.5	584.5	400.2	217.1 %	3.5	0.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017			
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total			
Total	8,040.9	9,245.5	9,594.0	10,032.9	9,594.0	1,553.1	19.3 %	348.5	3.8 %	0.0	-438.9	-4.4 %
<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	123.7	143.7	143.7	143.7	143.7	20.0	16.2 %	0.0		0.0	0.0	
3 Services	7,823.5	8,983.1	9,331.6	9,770.5	9,331.6	1,508.1	19.3 %	348.5	3.9 %	0.0	-438.9	-4.5 %
4 Commodities	7.5	32.5	32.5	32.5	32.5	25.0	333.3 %	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)	132.2	0.0	0.0	0.0	0.0	-132.2	-100.0 %	0.0		0.0	0.0	
1017 Group Ben (Other)	1,640.3	4,812.6	4,984.9	5,201.8	4,984.9	3,344.6	203.9 %	172.3	3.6 %	0.0	-216.9	-4.2 %
1029 PERS Trust (Other)	4,133.6	2,744.3	2,853.8	2,991.7	2,853.8	-1,279.8	-31.0 %	109.5	4.0 %	0.0	-137.9	-4.6 %
1034 Teach Ret (Other)	1,999.1	1,551.5	1,616.0	1,697.2	1,616.0	-383.1	-19.2 %	64.5	4.2 %	0.0	-81.2	-4.8 %
1042 Jud Retire (Other)	48.1	47.5	49.3	51.6	49.3	1.2	2.5 %	1.8	3.8 %	0.0	-2.3	-4.5 %
1045 Nat Guard (Other)	87.6	89.6	90.0	90.6	90.0	2.4	2.7 %	0.4	0.4 %	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>												
Unrestricted General (UGF)	132.2	0.0	0.0	0.0	0.0	-132.2	-100.0 %	0.0		0.0	0.0	
Other State Funds (Other)	7,908.7	9,245.5	9,594.0	10,032.9	9,594.0	1,685.3	21.3 %	348.5	3.8 %	0.0	-438.9	-4.4 %

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

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to	SCS3 Total	17MgtPIn to	SCS3 Total	18GovAmd to	SCS3 Total	House to
Total	43,906.7	62,106.7	50,000.0	50,000.0	50,000.0	6,093.3	13.9 %	-12,106.7	-19.5 %	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	43,906.7	62,106.7	50,000.0	50,000.0	50,000.0	6,093.3	13.9 %	-12,106.7	-19.5 %	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)	0.0	26,762.7	21,545.7	21,545.7	21,545.7	21,545.7	>999 %	-5,217.0	-19.5 %	0.0		0.0
1029 PERS Trust (Other)	30,800.0	23,989.6	19,313.3	19,313.3	19,313.3	-11,486.7	-37.3 %	-4,676.3	-19.5 %	0.0		0.0
1034 Teach Ret (Other)	12,600.0	10,774.9	8,674.5	8,674.5	8,674.5	-3,925.5	-31.2 %	-2,100.4	-19.5 %	0.0		0.0
1042 Jud Retire (Other)	350.0	392.4	315.9	315.9	315.9	-34.1	-9.7 %	-76.5	-19.5 %	0.0		0.0
1045 Nat Guard (Other)	156.7	187.1	150.6	150.6	150.6	-6.1	-3.9 %	-36.5	-19.5 %	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)	43,906.7	62,106.7	50,000.0	50,000.0	50,000.0	6,093.3	13.9 %	-12,106.7	-19.5 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	8,403.8	9,382.9	8,611.8	8,611.8	8,611.8	208.0	2.5 %	-771.1	-8.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	5,854.7	6,172.4	5,830.2	5,830.2	5,830.2	-24.5	-0.4 %	-342.2	-5.5 %	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	2,456.8	3,118.2	2,689.3	2,689.3	2,689.3	232.5	9.5 %	-428.9	-13.8 %	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)	138.3	372.8	373.0	373.0	373.0	234.7	169.7 %	0.2	0.1 %	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)	8,245.5	8,990.1	8,218.8	8,218.8	8,218.8	-26.7	-0.3 %	-771.3	-8.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	70	72	67	67	67	-3	-4.3 %	-5	-6.9 %	0	0
Perm Part Time	9	8	8	8	8	-1	-11.1 %	0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Designated General (DGF)	138.3	372.8	373.0	373.0	373.0	234.7	169.7 %	0.2	0.1 %	0.0	0.0
Other State Funds (Other)	8,265.5	9,010.1	8,238.8	8,238.8	8,238.8	-26.7	-0.3 %	-771.3	-8.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	28,542.1	26,063.1	25,769.6	25,773.6	25,773.6	-2,768.5	-9.7 %	-289.5	-1.1 %	4.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	19,109.0	17,481.0	16,583.4	16,583.4	16,583.4	-2,525.6	-13.2 %	-897.6	-5.1 %	0.0	0.0
2 Travel	42.7	38.4	38.4	38.4	38.4	-4.3	-10.1 %	0.0		0.0	0.0
3 Services	9,163.5	8,316.8	8,920.9	8,924.9	8,924.9	-238.6	-2.6 %	608.1	7.3 %	4.0	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)	17,334.4	16,241.9	16,111.8	16,111.8	16,111.8	-1,222.6	-7.1 %	-130.1	-0.8 %	0.0	0.0
1003 G/F Match (UGF)	8,697.6	7,413.3	7,346.0	7,346.0	7,346.0	-1,351.6	-15.5 %	-67.3	-0.9 %	0.0	0.0
1004 Gen Fund (UGF)	664.1	561.9	465.8	465.8	465.8	-198.3	-29.9 %	-96.1	-17.1 %	0.0	0.0
1005 GF/Prgm (DGF)	46.0	46.0	46.0	50.0	50.0	4.0	8.7 %	4.0	8.7 %	4.0	8.7 %
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	227	203	194	194	194	-33	-14.5 %	-9	-4.4 %	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)	9,361.7	7,975.2	7,811.8	7,811.8	7,811.8	-1,549.9	-16.6 %	-163.4	-2.0 %	0.0	0.0
Designated General (DGF)	46.0	46.0	46.0	50.0	50.0	4.0	8.7 %	4.0	8.7 %	4.0	8.7 %
Federal Receipts (Fed)	19,134.4	18,041.9	17,911.8	17,911.8	17,911.8	-1,222.6	-6.4 %	-130.1	-0.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	991.6	912.2	917.2	917.2	917.2	-74.4	-7.5 %	5.0	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	815.6	568.0	459.6	459.6	459.6	-356.0	-43.6 %	-108.4	-19.1 %	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	108.6	276.8	390.2	390.2	390.2	281.6	259.3 %	113.4	41.0 %	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)	230.4	133.7	134.7	134.7	134.7	-95.7	-41.5 %	1.0	0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	186.1	191.9	193.2	193.2	193.2	7.1	3.8 %	1.3	0.7 %	0.0	0.0
1133 CSSD Admin (Fed)	575.1	586.6	589.3	589.3	589.3	14.2	2.5 %	2.7	0.5 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	6	3	3	3	3	-3	-50.0 %	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)	230.4	133.7	134.7	134.7	134.7	-95.7	-41.5 %	1.0	0.7 %	0.0	0.0
Other State Funds (Other)	186.1	191.9	193.2	193.2	193.2	7.1	3.8 %	1.3	0.7 %	0.0	0.0
Federal Receipts (Fed)	575.1	586.6	589.3	589.3	589.3	14.2	2.5 %	2.7	0.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	2,243.3	2,286.7	2,750.5	2,750.5	2,750.5	507.2	22.6 %	463.8	20.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	2,055.8	2,035.1	1,491.1	1,491.1	1,491.1	-564.7	-27.5 %	-544.0	-26.7 %	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	154.1	218.2	1,226.0	1,226.0	1,226.0	1,071.9	695.6 %	1,007.8	461.9 %	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)	505.8	514.1	518.4	518.4	518.4	12.6	2.5 %	4.3	0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	972.7	992.4	1,445.9	1,445.9	1,445.9	473.2	48.6 %	453.5	45.7 %	0.0	0.0
1133 CSSD Admin (Fed)	764.8	780.2	786.2	786.2	786.2	21.4	2.8 %	6.0	0.8 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	18	16	13	13	13	-5	-27.8 %	-3	-18.8 %	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)	505.8	514.1	518.4	518.4	518.4	12.6	2.5 %	4.3	0.8 %	0.0	0.0
Other State Funds (Other)	972.7	992.4	1,445.9	1,445.9	1,445.9	473.2	48.6 %	453.5	45.7 %	0.0	0.0
Federal Receipts (Fed)	764.8	780.2	786.2	786.2	786.2	21.4	2.8 %	6.0	0.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total
Total	342.0	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	342.0	0.0	0.0	0.0	0.0	-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	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)	342.0	0.0	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	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)	342.0	0.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total
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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,625.0	0.0	0.0	0.0	0.0	-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	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)	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	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)	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 Senate 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] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total
Total	1,660.5	406.4	0.0	0.0	0.0	-1,660.5 -100.0 %	-406.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,415.6	243.9	0.0	0.0	0.0	-1,415.6 -100.0 %	-243.9 -100.0 %	0.0	0.0
2 Travel	50.4	14.0	0.0	0.0	0.0	-50.4 -100.0 %	-14.0 -100.0 %	0.0	0.0
3 Services	169.5	144.1	0.0	0.0	0.0	-169.5 -100.0 %	-144.1 -100.0 %	0.0	0.0
4 Commodities	25.0	4.4	0.0	0.0	0.0	-25.0 -100.0 %	-4.4 -100.0 %	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)	1,660.5	406.4	0.0	0.0	0.0	-1,660.5 -100.0 %	-406.4 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	2	0	0	0	-13 -100.0 %	-2 -100.0 %	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)	1,660.5	406.4	0.0	0.0	0.0	-1,660.5 -100.0 %	-406.4 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to SCS3 Total	[5] - [2] 2017 SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total				
Total	3,956.7	4,312.2	4,204.1	4,354.1	4,397.4	440.7	11.1 %	85.2	2.0 %	193.3	4.6 %	43.3	1.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,339.8	2,607.2	2,672.8	2,672.8	2,672.8	333.0	14.2 %	65.6	2.5 %	0.0		0.0	
2 Travel	153.0	115.0	115.0	115.0	127.0	-26.0	-17.0 %	12.0	10.4 %	12.0	10.4 %	12.0	10.4 %
3 Services	1,411.9	1,429.0	1,349.3	1,499.3	1,530.6	118.7	8.4 %	101.6	7.1 %	181.3	13.4 %	31.3	2.1 %
4 Commodities	52.0	73.0	67.0	67.0	67.0	15.0	28.8 %	-6.0	-8.2 %	0.0		0.0	
5 Capital Outlay	0.0	88.0	0.0	0.0	0.0	0.0		-88.0	-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		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	
1037 GF/MH (UGF)	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0		0.0	
1094 MHT Admin (Other)	3,426.7	3,782.2	3,824.1	3,824.1	3,867.4	440.7	12.9 %	85.2	2.3 %	43.3	1.1 %	43.3	1.1 %
1180 A/D T&P Fd (DGF)	0.0	500.0	350.0	500.0	500.0	500.0	>999 %	0.0		150.0	42.9 %	0.0	
<u>Positions</u>													
Perm Full Time	16	17	17	17	17	1	6.3 %	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)	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0		0.0	
Designated General (DGF)	0.0	500.0	350.0	500.0	500.0	500.0	>999 %	0.0		150.0	42.9 %	0.0	
Other State Funds (Other)	3,456.7	3,812.2	3,854.1	3,854.1	3,897.4	440.7	12.7 %	85.2	2.2 %	43.3	1.1 %	43.3	1.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	826.8	859.2	873.4	873.4	873.4	46.6	5.6 %	14.2	1.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	678.1	702.2	716.4	716.4	716.4	38.3	5.6 %	14.2	2.0 %	0.0	0.0
2 Travel	29.3	31.3	31.3	31.3	31.3	2.0	6.8 %	0.0		0.0	0.0
3 Services	112.9	120.5	120.5	120.5	120.5	7.6	6.7 %	0.0		0.0	0.0
4 Commodities	6.5	5.2	5.2	5.2	5.2	-1.3	-20.0 %	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)	415.3	405.0	410.1	410.1	410.1	-5.2	-1.3 %	5.1	1.3 %	0.0	0.0
1037 GF/MH (UGF)	411.5	454.2	463.3	463.3	463.3	51.8	12.6 %	9.1	2.0 %	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)	411.5	454.2	463.3	463.3	463.3	51.8	12.6 %	9.1	2.0 %	0.0	0.0
Other State Funds (Other)	415.3	405.0	410.1	410.1	410.1	-5.2	-1.3 %	5.1	1.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to	SCS3 Tota	17MgtPIn to	SCS3 Tota	18GovAmd to	SCS3 Tota	House to	SCS3 Tota
Total	845.8	1,004.8	1,006.3	1,006.3	1,006.3	160.5	19.0 %	1.5	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	170.9	190.0	191.5	191.5	191.5	20.6	12.1 %	1.5	0.8 %	0.0		0.0	
2 Travel	9.5	14.5	14.5	14.5	14.5	5.0	52.6 %	0.0		0.0		0.0	
3 Services	661.6	796.5	796.5	796.5	796.5	134.9	20.4 %	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)	845.8	899.8	901.3	901.3	901.3	55.5	6.6 %	1.5	0.2 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0	105.0	>999 %	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)	845.8	1,004.8	1,006.3	1,006.3	1,006.3	160.5	19.0 %	1.5	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Revenue

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to SCS3 Total	[5] - [2] 2017 17MgtPIn to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total		
Total	93,682.3	94,660.5	94,759.5	94,759.5	94,759.5	1,077.2	1.1 %	99.0	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	40,732.4	41,097.4	41,097.4	41,097.4	41,097.4	365.0	0.9 %	0.0		0.0	0.0
2 Travel	1,009.6	736.0	536.0	536.0	536.0	-473.6	-46.9 %	-200.0	-27.2 %	0.0	0.0
3 Services	15,871.7	14,778.2	14,977.2	14,977.2	14,977.2	-894.5	-5.6 %	199.0	1.3 %	0.0	0.0
4 Commodities	1,978.5	1,936.8	1,936.8	1,936.8	1,936.8	-41.7	-2.1 %	0.0		0.0	0.0
5 Capital Outlay	290.1	312.1	312.1	312.1	312.1	22.0	7.6 %	0.0		0.0	0.0
7 Grants, Benefits	33,800.0	35,800.0	35,900.0	35,900.0	35,900.0	2,100.0	6.2 %	100.0	0.3 %	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)	56,804.6	59,071.0	59,071.0	59,071.0	59,071.0	2,266.4	4.0 %	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)	2,301.3	2,349.8	2,349.8	2,349.8	2,349.8	48.5	2.1 %	0.0		0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	100.0	100.0	100.0	100.0	>999 %	100.0	>999 %	0.0	0.0
1103 AHFC Rcpts (Other)	33,776.4	32,439.7	32,438.7	32,438.7	32,438.7	-1,337.7	-4.0 %	-1.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	316	313	314	314	314	-2	-0.6 %	1	0.3 %	0	0
Perm Part Time	23	23	22	22	22	-1	-4.3 %	-1	-4.3 %	0	0
Temporary	14	14	14	14	14	0		0		0	0
<u>Funding Summary</u>											
Other State Funds (Other)	36,877.7	35,589.5	35,688.5	35,688.5	35,688.5	-1,189.2	-3.2 %	99.0	0.3 %	0.0	0.0
Federal Receipts (Fed)	56,804.6	59,071.0	59,071.0	59,071.0	59,071.0	2,266.4	4.0 %	0.0		0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-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	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	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	100.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Other State Funds (Other)	100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to	SCS3 Total	17MgtPIn to	SCS3 Total	18GovAmd to	SCS3 Total
Total	474.0	479.4	479.4	479.4	479.4	5.4	1.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	259.5	264.9	264.9	264.9	264.9	5.4	2.1 %	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)	305.5	307.2	307.2	307.2	307.2	1.7	0.6 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	168.5	172.2	172.2	172.2	172.2	3.7	2.2 %	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)	168.5	172.2	172.2	172.2	172.2	3.7	2.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	305.5	307.2	307.2	307.2	307.2	1.7	0.6 %	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	12,231.9	12,168.4	12,254.4	12,254.4	12,254.4	22.5	0.2 %	86.0	0.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	7,302.0	9,548.3	9,600.7	9,600.7	9,600.7	2,298.7	31.5 %	52.4	0.5 %	0.0	0.0
2 Travel	430.0	605.5	605.5	605.5	605.5	175.5	40.8 %	0.0		0.0	0.0
3 Services	4,319.9	1,812.3	1,870.9	1,870.9	1,870.9	-2,449.0	-56.7 %	58.6	3.2 %	0.0	0.0
4 Commodities	100.0	122.3	97.3	97.3	97.3	-2.7	-2.7 %	-25.0	-20.4 %	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)	12,231.9	12,168.4	12,254.4	12,254.4	12,254.4	22.5	0.2 %	86.0	0.7 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	38	48	47	47	47	9	23.7 %	-1	-2.1 %	0	0
Perm Part Time	0	0	2	2	2	2	>999 %	2	>999 %	0	0
Temporary	2	2	2	2	2	0		0		0	0
<u>Funding Summary</u>											
Other State Funds (Other)	12,231.9	12,168.4	12,254.4	12,254.4	12,254.4	22.5	0.2 %	86.0	0.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	138,575.0	148,191.0	138,769.2	138,769.2	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	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	138,575.0	148,191.0	138,769.2	138,769.2	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	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)	138,575.0	148,191.0	138,769.2	138,769.2	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	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)	138,575.0	148,191.0	138,769.2	138,769.2	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	SCS3 Total	15MgtP1n to SCS3 Total	17MgtP1n to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total
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

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).