

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	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2			
Total	18,023.1	15,224.2	14,909.0	15,155.0	14,909.0	-3,114.1	-17.3 %	-315.2	-2.1 %	0.0	-246.0	-1.6 %
<u>Objects of Expenditure</u>												
1 Personal Services	14,717.7	12,768.6	12,188.5	12,434.5	12,188.5	-2,529.2	-17.2 %	-580.1	-4.5 %	0.0	-246.0	-2.0 %
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	13,091.9	-3,280.0	-20.0 %	-190.1	-1.4 %	0.0	-246.0	-1.8 %
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	13,091.9	-3,280.0	-20.0 %	-190.1	-1.4 %	0.0	-246.0	-1.8 %
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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtPIn to SCS2	[5] - [2] 2017 17MgtPIn to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2			
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	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2			
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	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2		
Total	28,542.1	26,063.1	25,769.6	25,773.6	25,769.6	-2,772.5	-9.7 %	-293.5	-1.1 %	0.0	-4.0
<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	8,920.9	-242.6	-2.6 %	604.1	7.3 %	0.0	-4.0
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	46.0	0.0		0.0		0.0	-4.0 -8.0 %
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	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	46.0	0.0		0.0		0.0	-4.0 -8.0 %
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	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	SCS2	15MgtP1n to SCS2	17MgtP1n to SCS2	18GovAmd to SCS2	HCS3 to SCS2
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	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2		
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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtPIn to SCS2	[5] - [2] 2017 17MgtPIn to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2			
Total	3,956.7	4,312.2	4,204.1	4,354.1	4,204.1	247.4	6.3 %	-108.1	-2.5 %	0.0	-150.0	-3.4 %
<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	115.0	-38.0	-24.8 %	0.0		0.0	0.0	
3 Services	1,411.9	1,429.0	1,349.3	1,499.3	1,349.3	-62.6	-4.4 %	-79.7	-5.6 %	0.0	-150.0	-10.0 %
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	3,824.1	397.4	11.6 %	41.9	1.1 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	0.0	500.0	350.0	500.0	350.0	350.0	>999 %	-150.0	-30.0 %	0.0	-150.0	-30.0 %
<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	350.0	350.0	>999 %	-150.0	-30.0 %	0.0	-150.0	-30.0 %
Other State Funds (Other)	3,456.7	3,812.2	3,854.1	3,854.1	3,854.1	397.4	11.5 %	41.9	1.1 %	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: 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	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtPIn to SCS2	[5] - [2] 2017 17MgtPIn to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2		
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	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2		
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
2 Travel	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
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	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
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	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	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	474.0	479.4	479.4	479.4	479.4	5.4	1.1 %	0.0	0.0	0.0	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	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	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	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	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	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	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	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	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	0.0	0.0	0.0
<u>Positions</u>													
Perm Full Time	2	2	2	2	2	0		0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0	0	0	0
Temporary	0	0	0	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	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	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	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2		
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=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
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 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes