

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Tax Division

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	15,093.5	15,133.5	15,133.5	15,133.5	0.0	15,133.5	40.0 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,767.1	12,807.1	12,807.1	12,807.1	0.0	12,807.1	40.0 0.3 %	0.0	0.0
2 Travel	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
3 Services	2,136.4	2,136.4	2,136.4	2,136.4	0.0	2,136.4	0.0	0.0	0.0
4 Commodities	90.0	90.0	90.0	90.0	0.0	90.0	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)	13,276.4	13,310.3	13,310.3	13,310.3	0.0	13,310.3	33.9 0.3 %	0.0	0.0
1005 GF/Prgm (DGF)	771.0	773.0	773.0	773.0	0.0	773.0	2.0 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	952.0	955.7	955.7	955.7	0.0	955.7	3.7 0.4 %	0.0	0.0
1105 PF Gross (Other)	94.1	94.5	94.5	94.5	0.0	94.5	0.4 0.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	108	107	107	107	0	107	-1 -0.9 %	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)	13,276.4	13,310.3	13,310.3	13,310.3	0.0	13,310.3	33.9 0.3 %	0.0	0.0
Designated General (DGF)	771.0	773.0	773.0	773.0	0.0	773.0	2.0 0.3 %	0.0	0.0
Other State Funds (Other)	1,046.1	1,050.2	1,050.2	1,050.2	0.0	1,050.2	4.1 0.4 %	0.0	0.0

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal		[6] - [2] 2018 19GovAmd to SFCTotal		[6] - [3] 2018 House to SFCTotal	
Total	10,518.7	9,957.9	9,957.9	9,957.9	0.0	9,957.9	-560.8	-5.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	7,999.6	8,004.7	8,004.7	8,004.7	0.0	8,004.7	5.1	0.1 %	0.0		0.0	
2 Travel	37.8	37.8	37.8	37.8	0.0	37.8	0.0		0.0		0.0	
3 Services	2,441.5	1,875.6	1,875.6	1,875.6	0.0	1,875.6	-565.9	-23.2 %	0.0		0.0	
4 Commodities	39.8	39.8	39.8	39.8	0.0	39.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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)	3,380.3	2,855.5	2,855.5	2,855.5	0.0	2,855.5	-524.8	-15.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	6,481.8	6,485.5	6,485.5	6,485.5	0.0	6,485.5	3.7	0.1 %	0.0		0.0	
1017 Group Ben (Other)	97.6	97.7	97.7	97.7	0.0	97.7	0.1	0.1 %	0.0		0.0	
1027 IntAirport (Other)	34.6	34.6	34.6	34.6	0.0	34.6	0.0		0.0		0.0	
1066 Pub School (Other)	125.4	125.5	125.5	125.5	0.0	125.5	0.1	0.1 %	0.0		0.0	
1092 MHTAAR (Other)	40.0	0.0	0.0	0.0	0.0	0.0	-40.0	-100.0 %	0.0		0.0	
1169 PCE Endow (DGF)	359.0	359.1	359.1	359.1	0.0	359.1	0.1		0.0		0.0	
<u>Positions</u>												
Perm Full Time	42	42	42	42	0	42	0		0		0	
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,380.3	2,855.5	2,855.5	2,855.5	0.0	2,855.5	-524.8	-15.5 %	0.0		0.0	
Designated General (DGF)	359.0	359.1	359.1	359.1	0.0	359.1	0.1		0.0		0.0	
Other State Funds (Other)	6,779.4	6,743.3	6,743.3	6,743.3	0.0	6,743.3	-36.1	-0.5 %	0.0		0.0	

Computed Column Definitions: [6]=[4]+[5]

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Unclaimed Property

ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal		[6] - [2] 2018 19GovAmd to SFCTotal		[6] - [3] 2018 House to SFCTotal	
Total	584.5	515.0	515.0	515.0	0.0	515.0	-69.5	-11.9 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	420.4	316.3	316.3	316.3	0.0	316.3	-104.1	-24.8 %	0.0		0.0	
2 Travel	7.6	7.6	7.6	7.6	0.0	7.6	0.0		0.0		0.0	
3 Services	148.8	183.4	183.4	183.4	0.0	183.4	34.6	23.3 %	0.0		0.0	
4 Commodities	7.7	7.7	7.7	7.7	0.0	7.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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)	584.5	515.0	515.0	515.0	0.0	515.0	-69.5	-11.9 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	4	3	3	3	0	3	-1	-25.0 %	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)	584.5	515.0	515.0	515.0	0.0	515.0	-69.5	-11.9 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	10,032.9	10,032.9	10,032.9	10,032.9	0.0	10,032.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	86.2	86.2	86.2	86.2	0.0	86.2	0.0	0.0	0.0
2 Travel	143.7	143.7	143.7	143.7	0.0	143.7	0.0	0.0	0.0
3 Services	9,770.5	9,770.5	9,770.5	9,770.5	0.0	9,770.5	0.0	0.0	0.0
4 Commodities	32.5	32.5	32.5	32.5	0.0	32.5	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)	5,201.8	5,201.8	5,201.8	5,201.8	0.0	5,201.8	0.0	0.0	0.0
1029 PERS Trust (Other)	2,991.7	2,991.7	2,991.7	2,991.7	0.0	2,991.7	0.0	0.0	0.0
1034 Teach Ret (Other)	1,697.2	1,697.2	1,697.2	1,697.2	0.0	1,697.2	0.0	0.0	0.0
1042 Jud Retire (Other)	51.6	51.6	51.6	51.6	0.0	51.6	0.0	0.0	0.0
1045 Nat Guard (Other)	90.6	90.6	90.6	90.6	0.0	90.6	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)	10,032.9	10,032.9	10,032.9	10,032.9	0.0	10,032.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	50,000.0	50,000.0	50,000.0	50,000.0	0.0	50,000.0	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	50,000.0	50,000.0	50,000.0	50,000.0	0.0	50,000.0	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>									
1017 Group Ben (Other)	21,545.7	21,545.7	21,545.7	21,545.7	0.0	21,545.7	0.0	0.0	0.0
1029 PERS Trust (Other)	19,313.3	19,313.3	19,313.3	19,313.3	0.0	19,313.3	0.0	0.0	0.0
1034 Teach Ret (Other)	8,674.5	8,674.5	8,674.5	8,674.5	0.0	8,674.5	0.0	0.0	0.0
1042 Jud Retire (Other)	315.9	315.9	315.9	315.9	0.0	315.9	0.0	0.0	0.0
1045 Nat Guard (Other)	150.6	150.6	150.6	150.6	0.0	150.6	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)	50,000.0	50,000.0	50,000.0	50,000.0	0.0	50,000.0	0.0	0.0	0.0

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Permanent Fund Dividend Division

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	8,611.8	8,639.9	8,639.9	8,639.9	0.0	8,639.9	28.1 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,053.2	6,207.3	6,207.3	6,207.3	0.0	6,207.3	154.1 2.5 %	0.0	0.0
2 Travel	23.1	23.1	23.1	23.1	0.0	23.1	0.0	0.0	0.0
3 Services	2,466.3	2,340.3	2,340.3	2,340.3	0.0	2,340.3	-126.0 -5.1 %	0.0	0.0
4 Commodities	69.2	69.2	69.2	69.2	0.0	69.2	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	373.0	373.3	373.3	373.3	0.0	373.3	0.3 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
1050 PFD Fund (Other)	8,218.8	8,246.6	8,246.6	8,246.6	0.0	8,246.6	27.8 0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	69	69	69	69	0	69	0	0	0
Perm Part Time	8	8	8	8	0	8	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	373.0	373.3	373.3	373.3	0.0	373.3	0.3 0.1 %	0.0	0.0
Other State Funds (Other)	8,238.8	8,266.6	8,266.6	8,266.6	0.0	8,266.6	27.8 0.3 %	0.0	0.0

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services

Allocation: Child Support Services Division

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	25,773.6	25,428.4	25,428.4	25,428.4	0.0	25,428.4	-345.2 -1.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,839.8	16,920.3	16,920.3	16,920.3	0.0	16,920.3	80.5 0.5 %	0.0	0.0
2 Travel	38.4	38.4	38.4	38.4	0.0	38.4	0.0	0.0	0.0
3 Services	8,668.5	8,242.8	8,242.8	8,242.8	0.0	8,242.8	-425.7 -4.9 %	0.0	0.0
4 Commodities	201.1	201.1	201.1	201.1	0.0	201.1	0.0	0.0	0.0
5 Capital Outlay	25.8	25.8	25.8	25.8	0.0	25.8	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	16,111.8	15,883.6	15,883.6	15,883.6	0.0	15,883.6	-228.2 -1.4 %	0.0	0.0
1003 G/F Match (UGF)	7,346.0	7,228.5	7,228.5	7,228.5	0.0	7,228.5	-117.5 -1.6 %	0.0	0.0
1004 Gen Fund (UGF)	465.8	466.3	466.3	466.3	0.0	466.3	0.5 0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	1,800.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	196	196	196	196	0	196	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)	7,811.8	7,694.8	7,694.8	7,694.8	0.0	7,694.8	-117.0 -1.5 %	0.0	0.0
Designated General (DGF)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
Federal Receipts (Fed)	17,911.8	17,683.6	17,683.6	17,683.6	0.0	17,683.6	-228.2 -1.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

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

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal		[6] - [2] 2018 19GovAmd to SFCTotal		[6] - [3] 2018 House to SFCTotal	
Total	917.2	917.6	917.6	917.6	0.0	917.6	0.4		0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	459.6	434.5	434.5	434.5	0.0	434.5	-25.1	-5.5 %	0.0		0.0	
2 Travel	38.5	38.5	38.5	38.5	0.0	38.5	0.0		0.0		0.0	
3 Services	390.2	415.7	415.7	415.7	0.0	415.7	25.5	6.5 %	0.0		0.0	
4 Commodities	28.9	28.9	28.9	28.9	0.0	28.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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)	134.7	134.7	134.7	134.7	0.0	134.7	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	193.2	193.6	193.6	193.6	0.0	193.6	0.4	0.2 %	0.0		0.0	
1133 CSSD Admin (Fed)	589.3	589.3	589.3	589.3	0.0	589.3	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	4	3	3	3	0	3	-1	-25.0 %	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)	134.7	134.7	134.7	134.7	0.0	134.7	0.0		0.0		0.0	
Other State Funds (Other)	193.2	193.6	193.6	193.6	0.0	193.6	0.4	0.2 %	0.0		0.0	
Federal Receipts (Fed)	589.3	589.3	589.3	589.3	0.0	589.3	0.0		0.0		0.0	

Computed Column Definitions: [6]=[4]+[5]

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support

Allocation: Administrative Services

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	2,750.5	2,753.5	2,753.5	2,753.5	0.0	2,753.5	3.0 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,491.1	1,494.1	1,494.1	1,494.1	0.0	1,494.1	3.0 0.2 %	0.0	0.0
2 Travel	16.4	16.4	16.4	16.4	0.0	16.4	0.0	0.0	0.0
3 Services	1,226.0	1,226.0	1,226.0	1,226.0	0.0	1,226.0	0.0	0.0	0.0
4 Commodities	17.0	17.0	17.0	17.0	0.0	17.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	518.4	519.1	519.1	519.1	0.0	519.1	0.7 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1,445.9	1,447.2	1,447.2	1,447.2	0.0	1,447.2	1.3 0.1 %	0.0	0.0
1133 CSSD Admin (Fed)	786.2	787.2	787.2	787.2	0.0	787.2	1.0 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	0	13	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)	518.4	519.1	519.1	519.1	0.0	519.1	0.7 0.1 %	0.0	0.0
Other State Funds (Other)	1,445.9	1,447.2	1,447.2	1,447.2	0.0	1,447.2	1.3 0.1 %	0.0	0.0
Federal Receipts (Fed)	786.2	787.2	787.2	787.2	0.0	787.2	1.0 0.1 %	0.0	0.0

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support

Allocation: Criminal Investigations Unit

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	0.0	406.9	406.9	406.9	0.0	406.9	406.9 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	250.8	250.8	250.8	0.0	250.8	250.8 >999 %	0.0	0.0
2 Travel	0.0	14.0	14.0	14.0	0.0	14.0	14.0 >999 %	0.0	0.0
3 Services	0.0	137.7	137.7	137.7	0.0	137.7	137.7 >999 %	0.0	0.0
4 Commodities	0.0	4.4	4.4	4.4	0.0	4.4	4.4 >999 %	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)	0.0	406.9	406.9	406.9	0.0	406.9	406.9 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	2	2	2	0	2	2 >999 %	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)	0.0	406.9	406.9	406.9	0.0	406.9	406.9 >999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority

Allocation: Mental Health Trust Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018		2018		2018		2018	
Column=>	18MgtPln	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtPln to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal	
Total	4,397.4	4,397.4	4,537.4	4,665.3	0.0	4,665.3	267.9	6.1 %	267.9	6.1 %	127.9	2.8 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,672.8	2,672.8	2,812.8	2,812.8	0.0	2,812.8	140.0	5.2 %	140.0	5.2 %	0.0	
2 Travel	127.0	127.0	127.0	127.0	0.0	127.0	0.0		0.0		0.0	
3 Services	1,530.6	1,530.6	1,530.6	1,530.6	0.0	1,530.6	0.0		0.0		0.0	
4 Commodities	67.0	67.0	67.0	67.0	0.0	67.0	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	127.9	0.0	127.9	127.9	>999 %	127.9	>999 %	127.9	>999 %
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0	
1094 MHT Admin (Other)	3,867.4	3,867.4	4,007.4	4,135.3	0.0	4,135.3	267.9	6.9 %	267.9	6.9 %	127.9	3.2 %
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	17	17	18	18	0	18	1	5.9 %	1	5.9 %	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	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
Other State Funds (Other)	3,897.4	3,897.4	4,037.4	4,165.3	0.0	4,165.3	267.9	6.9 %	267.9	6.9 %	127.9	3.2 %

Computed Column Definitions: [6]=[4]+[5]

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Multi-year Allocation Totals - Operating Budget - FY 2019 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]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018		2018		2018		2018	
Column=>	18MgtPln	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtPln to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal	
Total	873.4	904.9	904.9	904.9	0.0	904.9	31.5	3.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	716.4	729.2	729.2	729.2	0.0	729.2	12.8	1.8 %	0.0		0.0	
2 Travel	31.3	45.0	45.0	45.0	0.0	45.0	13.7	43.8 %	0.0		0.0	
3 Services	120.5	125.5	125.5	125.5	0.0	125.5	5.0	4.1 %	0.0		0.0	
4 Commodities	5.2	5.2	5.2	5.2	0.0	5.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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)	410.1	410.1	410.1	410.1	0.0	410.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	463.3	494.8	494.8	494.8	0.0	494.8	31.5	6.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	6	0	6	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)	463.3	494.8	494.8	494.8	0.0	494.8	31.5	6.8 %	0.0		0.0	
Other State Funds (Other)	410.1	410.1	410.1	410.1	0.0	410.1	0.0		0.0		0.0	

Computed Column Definitions: [6]=[4]+[5]

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority

Allocation: AMBBA Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018		2018		2018		2018	
Column=>	18MgtPln	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtPln to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal	
Total	1,006.3	1,006.6	1,006.6	1,006.6	0.0	1,006.6	0.3		0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	191.5	202.6	202.6	202.6	0.0	202.6	11.1	5.8 %	0.0		0.0	
2 Travel	14.5	14.5	14.5	14.5	0.0	14.5	0.0		0.0		0.0	
3 Services	796.5	785.7	785.7	785.7	0.0	785.7	-10.8	-1.4 %	0.0		0.0	
4 Commodities	3.8	3.8	3.8	3.8	0.0	3.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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)	901.3	901.6	901.6	901.6	0.0	901.6	0.3		0.0		0.0	
1108 Stat Desig (Other)	105.0	105.0	105.0	105.0	0.0	105.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	1	1	1	1	0	1	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)	1,006.3	1,006.6	1,006.6	1,006.6	0.0	1,006.6	0.3		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation

Allocation: AHFC Operations

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	94,759.5	94,659.5	94,659.5	98,659.5	0.0	98,659.5	3,900.0 4.1 %	4,000.0 4.2 %	4,000.0 4.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	41,097.4	41,097.4	41,097.4	41,097.4	0.0	41,097.4	0.0	0.0	0.0
2 Travel	536.0	536.0	536.0	536.0	0.0	536.0	0.0	0.0	0.0
3 Services	14,977.2	14,977.2	14,977.2	14,977.2	0.0	14,977.2	0.0	0.0	0.0
4 Commodities	1,936.8	1,936.8	1,936.8	1,936.8	0.0	1,936.8	0.0	0.0	0.0
5 Capital Outlay	312.1	312.1	312.1	312.1	0.0	312.1	0.0	0.0	0.0
7 Grants, Benefits	35,900.0	35,800.0	35,800.0	35,800.0	0.0	35,800.0	-100.0 -0.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	4,000.0	0.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	4,000.0 >999 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	59,071.0	59,071.0	59,071.0	60,071.0	0.0	60,071.0	1,000.0 1.7 %	1,000.0 1.7 %	1,000.0 1.7 %
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	0.0	800.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,349.8	2,349.8	2,349.8	2,349.8	0.0	2,349.8	0.0	0.0	0.0
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
1103 AHFC Rcpts (Other)	32,438.7	32,438.7	32,438.7	35,438.7	0.0	35,438.7	3,000.0 9.2 %	3,000.0 9.2 %	3,000.0 9.2 %
<u>Positions</u>									
Perm Full Time	314	314	314	314	0	314	0	0	0
Perm Part Time	22	22	22	22	0	22	0	0	0
Temporary	14	14	14	14	0	14	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	35,688.5	35,588.5	35,588.5	38,588.5	0.0	38,588.5	2,900.0 8.1 %	3,000.0 8.4 %	3,000.0 8.4 %
Federal Receipts (Fed)	59,071.0	59,071.0	59,071.0	60,071.0	0.0	60,071.0	1,000.0 1.7 %	1,000.0 1.7 %	1,000.0 1.7 %

Computed Column Definitions: [6]=[4]+[5]

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

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

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal		[6] - [2] 2018 19GovAmd to SFCTotal		[6] - [3] 2018 House to SFCTotal	
Total	479.4	479.4	479.4	479.4	0.0	479.4	0.0		0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	264.9	264.9	264.9	264.9	0.0	264.9	0.0		0.0		0.0	
2 Travel	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0		0.0	
3 Services	125.0	149.7	149.7	149.7	0.0	149.7	24.7	19.8 %	0.0		0.0	
4 Commodities	29.5	24.8	24.8	24.8	0.0	24.8	-4.7	-15.9 %	0.0		0.0	
5 Capital Outlay	35.0	15.0	15.0	15.0	0.0	15.0	-20.0	-57.1 %	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	0.0	307.2	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	172.2	172.2	172.2	172.2	0.0	172.2	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	2	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	0.0	172.2	0.0		0.0		0.0	
Federal Receipts (Fed)	307.2	307.2	307.2	307.2	0.0	307.2	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation

Allocation: APFC Operations

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPln	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	12,254.4	168,573.3	18,074.6	167,624.4	0.0	167,624.4	155,370.0	>999 %	-948.9	-0.6 %	149,549.8	827.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	9,600.7	11,861.2	11,861.2	10,912.3	0.0	10,912.3	1,311.6	13.7 %	-948.9	-8.0 %	-948.9	-8.0 %
2 Travel	605.5	1,203.2	1,203.2	1,203.2	0.0	1,203.2	597.7	98.7 %	0.0		0.0	
3 Services	1,870.9	154,673.6	4,174.9	154,673.6	0.0	154,673.6	152,802.7	>999 %	0.0		150,498.7	>999 %
4 Commodities	97.3	435.3	435.3	435.3	0.0	435.3	338.0	347.4 %	0.0		0.0	
5 Capital Outlay	80.0	400.0	400.0	400.0	0.0	400.0	320.0	400.0 %	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)	12,254.4	168,573.3	18,074.6	167,624.4	0.0	167,624.4	155,370.0	>999 %	-948.9	-0.6 %	149,549.8	827.4 %
<u>Positions</u>												
Perm Full Time	47	57	57	57	0	57	10	21.3 %	0		0	
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	2	2	2	2	0	2	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	12,254.4	168,573.3	18,074.6	167,624.4	0.0	167,624.4	155,370.0	>999 %	-948.9	-0.6 %	149,549.8	827.4 %

Computed Column Definitions: [6]=[4]+[5]

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Multi-year Allocation Totals - Operating Budget - FY 2019 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]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018		2018		2018		2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal	
Total	138,769.2	0.0	150,498.7	0.0	0.0	0.0	-138,769.2	-100.0 %	0.0		-150,498.7	-100.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	138,769.2	0.0	150,498.7	0.0	0.0	0.0	-138,769.2	-100.0 %	0.0		-150,498.7	-100.0 %
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)	138,769.2	0.0	150,498.7	0.0	0.0	0.0	-138,769.2	-100.0 %	0.0		-150,498.7	-100.0 %
<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)	138,769.2	0.0	150,498.7	0.0	0.0	0.0	-138,769.2	-100.0 %	0.0		-150,498.7	-100.0 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating bill adopted by the House.

SCS1 (Senate CS1) - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

SCS HB 287 (Senate CS fo HB 287) - Senate Finance Committee Substitute for House Bill 287.