

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	14,244.4	15,093.5	0.0	15,133.5	15,133.5	889.1	6.2 %	40.0	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	11,983.0	12,767.1	0.0	12,807.1	12,807.1	824.1	6.9 %	40.0	0.3 %	0.0
2 Travel	44.8	100.0	0.0	100.0	100.0	55.2	123.2 %	0.0		0.0
3 Services	2,143.6	2,136.4	0.0	2,136.4	2,136.4	-7.2	-0.3 %	0.0		0.0
4 Commodities	73.0	90.0	0.0	90.0	90.0	17.0	23.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,292.1	13,276.4	0.0	13,310.3	13,310.3	18.2	0.1 %	33.9	0.3 %	0.0
1005 GF/Prgm (DGF)	763.6	771.0	0.0	773.0	773.0	9.4	1.2 %	2.0	0.3 %	0.0
1061 CIP Rcpts (Other)	95.0	952.0	0.0	955.7	955.7	860.7	906.0 %	3.7	0.4 %	0.0
1105 PF Gross (Other)	93.7	94.1	0.0	94.5	94.5	0.8	0.9 %	0.4	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	110	108	0	107	107	-3	-2.7 %	-1	-0.9 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,292.1	13,276.4	0.0	13,310.3	13,310.3	18.2	0.1 %	33.9	0.3 %	0.0
Designated General (DGF)	763.6	771.0	0.0	773.0	773.0	9.4	1.2 %	2.0	0.3 %	0.0
Other State Funds (Other)	188.7	1,046.1	0.0	1,050.2	1,050.2	861.5	456.5 %	4.1	0.4 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	7,921.1	10,518.7	0.0	10,483.8	9,957.9	2,036.8	25.7 %	-560.8	-5.3 %	-525.9	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,584.8	7,999.6	0.0	8,004.7	8,004.7	1,419.9	21.6 %	5.1	0.1 %	0.0	
2 Travel	57.7	37.8	0.0	37.8	37.8	-19.9	-34.5 %	0.0		0.0	
3 Services	1,155.3	2,441.5	0.0	2,401.5	1,875.6	720.3	62.3 %	-565.9	-23.2 %	-525.9	-21.9 %
4 Commodities	123.3	39.8	0.0	39.8	39.8	-83.5	-67.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,513.3	3,380.3	0.0	3,381.4	2,855.5	342.2	13.6 %	-524.8	-15.5 %	-525.9	-15.6 %
1007 I/A Rcpts (Other)	4,973.2	6,481.8	0.0	6,485.5	6,485.5	1,512.3	30.4 %	3.7	0.1 %	0.0	
1017 Group Ben (Other)	89.0	97.6	0.0	97.7	97.7	8.7	9.8 %	0.1	0.1 %	0.0	
1027 IntAirport (Other)	20.2	34.6	0.0	34.6	34.6	14.4	71.3 %	0.0		0.0	
1066 Pub School (Other)	120.3	125.4	0.0	125.5	125.5	5.2	4.3 %	0.1	0.1 %	0.0	
1092 MHTAAR (Other)	23.8	40.0	0.0	0.0	0.0	-23.8	-100.0 %	-40.0	-100.0 %	0.0	
1169 PCE Endow (DGF)	181.3	359.0	0.0	359.1	359.1	177.8	98.1 %	0.1		0.0	
<u>Positions</u>											
Perm Full Time	41	42	0	42	42	1	2.4 %	0		0	
Perm Part Time	0	1	0	1	1	1	>999 %	0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,513.3	3,380.3	0.0	3,381.4	2,855.5	342.2	13.6 %	-524.8	-15.5 %	-525.9	-15.6 %
Designated General (DGF)	181.3	359.0	0.0	359.1	359.1	177.8	98.1 %	0.1		0.0	
Other State Funds (Other)	5,226.5	6,779.4	0.0	6,743.3	6,743.3	1,516.8	29.0 %	-36.1	-0.5 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	480.8	584.5	0.0	586.0	515.0	34.2	7.1 %	-69.5	-11.9 %	-71.0	-12.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	351.5	420.4	0.0	387.3	316.3	-35.2	-10.0 %	-104.1	-24.8 %	-71.0	-18.3 %
2 Travel	0.0	7.6	0.0	7.6	7.6	7.6	>999 %	0.0		0.0	
3 Services	118.7	148.8	0.0	183.4	183.4	64.7	54.5 %	34.6	23.3 %	0.0	
4 Commodities	10.6	7.7	0.0	7.7	7.7	-2.9	-27.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	480.8	584.5	0.0	586.0	515.0	34.2	7.1 %	-69.5	-11.9 %	-71.0	-12.1 %
<u>Positions</u>											
Perm Full Time	4	4	0	4	3	-1	-25.0 %	-1	-25.0 %	-1	-25.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	480.8	584.5	0.0	586.0	515.0	34.2	7.1 %	-69.5	-11.9 %	-71.0	-12.1 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	8,796.4	10,032.9	0.0	10,032.9	10,032.9	1,236.5	14.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	46.1	86.2	0.0	86.2	86.2	40.1	87.0 %	0.0	0.0
2 Travel	145.7	143.7	0.0	143.7	143.7	-2.0	-1.4 %	0.0	0.0
3 Services	8,484.1	9,770.5	0.0	9,770.5	9,770.5	1,286.4	15.2 %	0.0	0.0
4 Commodities	120.5	32.5	0.0	32.5	32.5	-88.0	-73.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1017 Group Ben (Other)	4,452.3	5,201.8	0.0	5,201.8	5,201.8	749.5	16.8 %	0.0	0.0
1029 PERS Trust (Other)	2,703.4	2,991.7	0.0	2,991.7	2,991.7	288.3	10.7 %	0.0	0.0
1034 Teach Ret (Other)	1,585.7	1,697.2	0.0	1,697.2	1,697.2	111.5	7.0 %	0.0	0.0
1042 Jud Retire (Other)	43.2	51.6	0.0	51.6	51.6	8.4	19.4 %	0.0	0.0
1045 Nat Guard (Other)	11.8	90.6	0.0	90.6	90.6	78.8	667.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	8,796.4	10,032.9	0.0	10,032.9	10,032.9	1,236.5	14.1 %	0.0	0.0

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	6,122.8	50,000.0	0.0	50,000.0	50,000.0	43,877.2 716.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,122.8	50,000.0	0.0	50,000.0	50,000.0	43,877.2 716.6 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	2,547.4	21,545.7	0.0	21,545.7	21,545.7	18,998.3 745.8 %	0.0	0.0
1029 PERS Trust (Other)	2,208.0	19,313.3	0.0	19,313.3	19,313.3	17,105.3 774.7 %	0.0	0.0
1034 Teach Ret (Other)	1,328.8	8,674.5	0.0	8,674.5	8,674.5	7,345.7 552.8 %	0.0	0.0
1042 Jud Retire (Other)	36.7	315.9	0.0	315.9	315.9	279.2 760.8 %	0.0	0.0
1045 Nat Guard (Other)	1.9	150.6	0.0	150.6	150.6	148.7 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	6,122.8	50,000.0	0.0	50,000.0	50,000.0	43,877.2 716.6 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	8,840.2	8,611.8	0.0	8,639.9	8,639.9	-200.3	-2.3 %	28.1	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,916.3	6,053.2	0.0	6,207.3	6,207.3	291.0	4.9 %	154.1	2.5 %	0.0
2 Travel	13.0	23.1	0.0	23.1	23.1	10.1	77.7 %	0.0		0.0
3 Services	2,890.3	2,466.3	0.0	2,340.3	2,340.3	-550.0	-19.0 %	-126.0	-5.1 %	0.0
4 Commodities	20.6	69.2	0.0	69.2	69.2	48.6	235.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	343.2	373.0	0.0	373.3	373.3	30.1	8.8 %	0.3	0.1 %	0.0
1007 I/A Rcpts (Other)	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0
1050 PFD Fund (Other)	8,477.0	8,218.8	0.0	8,246.6	8,246.6	-230.4	-2.7 %	27.8	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	72	69	0	69	69	-3	-4.2 %	0		0
Perm Part Time	8	8	0	8	8	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	343.2	373.0	0.0	373.3	373.3	30.1	8.8 %	0.3	0.1 %	0.0
Other State Funds (Other)	8,497.0	8,238.8	0.0	8,266.6	8,266.6	-230.4	-2.7 %	27.8	0.3 %	0.0

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Revenue

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	23,789.6	25,773.6	0.0	25,854.1	25,428.4	1,638.8	6.9 %	-345.2	-1.3 %	-425.7	-1.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	16,991.1	16,839.8	0.0	16,920.3	16,920.3	-70.8	-0.4 %	80.5	0.5 %	0.0	
2 Travel	4.8	38.4	0.0	38.4	38.4	33.6	700.0 %	0.0		0.0	
3 Services	6,636.7	8,668.5	0.0	8,668.5	8,242.8	1,606.1	24.2 %	-425.7	-4.9 %	-425.7	-4.9 %
4 Commodities	157.0	201.1	0.0	201.1	201.1	44.1	28.1 %	0.0		0.0	
5 Capital Outlay	0.0	25.8	0.0	25.8	25.8	25.8	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	14,411.4	16,111.8	0.0	16,164.6	15,883.6	1,472.2	10.2 %	-228.2	-1.4 %	-281.0	-1.7 %
1003 G/F Match (UGF)	7,180.5	7,346.0	0.0	7,373.2	7,228.5	48.0	0.7 %	-117.5	-1.6 %	-144.7	-2.0 %
1004 Gen Fund (UGF)	562.9	465.8	0.0	466.3	466.3	-96.6	-17.2 %	0.5	0.1 %	0.0	
1005 GF/Prgm (DGF)	34.8	50.0	0.0	50.0	50.0	15.2	43.7 %	0.0		0.0	
1016 CSSD Fed (Fed)	1,600.0	1,800.0	0.0	1,800.0	1,800.0	200.0	12.5 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	203	196	0	196	196	-7	-3.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,743.4	7,811.8	0.0	7,839.5	7,694.8	-48.6	-0.6 %	-117.0	-1.5 %	-144.7	-1.8 %
Designated General (DGF)	34.8	50.0	0.0	50.0	50.0	15.2	43.7 %	0.0		0.0	
Federal Receipts (Fed)	16,011.4	17,911.8	0.0	17,964.6	17,683.6	1,672.2	10.4 %	-228.2	-1.3 %	-281.0	-1.6 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	880.2	917.2	0.0	917.6	917.6	37.4	4.2 %	0.4		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	571.7	459.6	0.0	434.5	434.5	-137.2	-24.0 %	-25.1	-5.5 %	0.0
2 Travel	30.1	38.5	0.0	38.5	38.5	8.4	27.9 %	0.0		0.0
3 Services	273.8	390.2	0.0	415.7	415.7	141.9	51.8 %	25.5	6.5 %	0.0
4 Commodities	4.6	28.9	0.0	28.9	28.9	24.3	528.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	134.5	134.7	0.0	134.7	134.7	0.2	0.1 %	0.0		0.0
1007 I/A Rcpts (Other)	306.1	193.2	0.0	193.6	193.6	-112.5	-36.8 %	0.4	0.2 %	0.0
1133 CSSD Admin (Fed)	439.6	589.3	0.0	589.3	589.3	149.7	34.1 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	3	4	0	3	3	0		-1	-25.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	134.5	134.7	0.0	134.7	134.7	0.2	0.1 %	0.0		0.0
Other State Funds (Other)	306.1	193.2	0.0	193.6	193.6	-112.5	-36.8 %	0.4	0.2 %	0.0
Federal Receipts (Fed)	439.6	589.3	0.0	589.3	589.3	149.7	34.1 %	0.0		0.0

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Numbers and Language

Agency: Department of Revenue

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,682.2	2,750.5	0.0	2,753.5	2,753.5	71.3	2.7 %	3.0	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,060.4	1,491.1	0.0	1,494.1	1,494.1	-566.3	-27.5 %	3.0	0.2 %	0.0
2 Travel	12.3	16.4	0.0	16.4	16.4	4.1	33.3 %	0.0		0.0
3 Services	535.7	1,226.0	0.0	1,226.0	1,226.0	690.3	128.9 %	0.0		0.0
4 Commodities	73.8	17.0	0.0	17.0	17.0	-56.8	-77.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	515.9	518.4	0.0	519.1	519.1	3.2	0.6 %	0.7	0.1 %	0.0
1007 I/A Rcpts (Other)	1,563.0	1,445.9	0.0	1,447.2	1,447.2	-115.8	-7.4 %	1.3	0.1 %	0.0
1133 CSSD Admin (Fed)	603.3	786.2	0.0	787.2	787.2	183.9	30.5 %	1.0	0.1 %	0.0
<u>Positions</u>										
Perm Full Time	16	13	0	13	13	-3	-18.8 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	515.9	518.4	0.0	519.1	519.1	3.2	0.6 %	0.7	0.1 %	0.0
Other State Funds (Other)	1,563.0	1,445.9	0.0	1,447.2	1,447.2	-115.8	-7.4 %	1.3	0.1 %	0.0
Federal Receipts (Fed)	603.3	786.2	0.0	787.2	787.2	183.9	30.5 %	1.0	0.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	463.9	0.0	0.0	0.0	0.0	-463.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	91.2	0.0	0.0	0.0	0.0	-91.2 -100.0 %	0.0	0.0
2 Travel	1.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
3 Services	371.7	0.0	0.0	0.0	0.0	-371.7 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	463.9	0.0	0.0	0.0	0.0	-463.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	463.9	0.0	0.0	0.0	0.0	-463.9 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	296.8	0.0	0.0	0.0	406.9	110.1	37.1 %	406.9	>999 %	406.9	>999 %
<u>Objects of Expenditure</u>											
1 Personal Services	203.2	0.0	0.0	0.0	250.8	47.6	23.4 %	250.8	>999 %	250.8	>999 %
2 Travel	2.8	0.0	0.0	0.0	14.0	11.2	400.0 %	14.0	>999 %	14.0	>999 %
3 Services	83.5	0.0	0.0	0.0	137.7	54.2	64.9 %	137.7	>999 %	137.7	>999 %
4 Commodities	7.3	0.0	0.0	0.0	4.4	-2.9	-39.7 %	4.4	>999 %	4.4	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	296.8	0.0	0.0	0.0	406.9	110.1	37.1 %	406.9	>999 %	406.9	>999 %
<u>Positions</u>											
Perm Full Time	2	0	0	2	2	0		2	>999 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	296.8	0.0	0.0	0.0	406.9	110.1	37.1 %	406.9	>999 %	406.9	>999 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	4,157.7	4,397.4	0.0	4,397.4	4,397.4	239.7	5.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,257.7	2,672.8	0.0	2,672.8	2,672.8	415.1	18.4 %	0.0	0.0
2 Travel	82.6	127.0	0.0	127.0	127.0	44.4	53.8 %	0.0	0.0
3 Services	1,441.2	1,530.6	0.0	1,530.6	1,530.6	89.4	6.2 %	0.0	0.0
4 Commodities	140.8	67.0	0.0	67.0	67.0	-73.8	-52.4 %	0.0	0.0
5 Capital Outlay	65.4	0.0	0.0	0.0	0.0	-65.4	-100.0 %	0.0	0.0
7 Grants, Benefits	170.0	0.0	0.0	0.0	0.0	-170.0	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	290.8	30.0	0.0	30.0	30.0	-260.8	-89.7 %	0.0	0.0
1094 MHT Admin (Other)	3,366.9	3,867.4	0.0	3,867.4	3,867.4	500.5	14.9 %	0.0	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	0.0	500.0	500.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	0	17	17	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	500.0	500.0	0.0	500.0	500.0	0.0		0.0	0.0
Other State Funds (Other)	3,657.7	3,897.4	0.0	3,897.4	3,897.4	239.7	6.6 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	871.4	873.4	0.0	873.4	904.9	33.5	3.8 %	31.5	3.6 %	31.5	3.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	712.1	716.4	0.0	729.2	729.2	17.1	2.4 %	12.8	1.8 %	0.0	
2 Travel	37.5	31.3	0.0	31.3	45.0	7.5	20.0 %	13.7	43.8 %	13.7	43.8 %
3 Services	119.9	120.5	0.0	107.7	125.5	5.6	4.7 %	5.0	4.1 %	17.8	16.5 %
4 Commodities	1.9	5.2	0.0	5.2	5.2	3.3	173.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	420.8	410.1	0.0	410.1	410.1	-10.7	-2.5 %	0.0		0.0	
1037 GF/MH (UGF)	450.6	463.3	0.0	463.3	494.8	44.2	9.8 %	31.5	6.8 %	31.5	6.8 %
<u>Positions</u>											
Perm Full Time	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	450.6	463.3	0.0	463.3	494.8	44.2	9.8 %	31.5	6.8 %	31.5	6.8 %
Other State Funds (Other)	420.8	410.1	0.0	410.1	410.1	-10.7	-2.5 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	621.0	1,006.3	0.0	1,006.6	1,006.6	385.6	62.1 %	0.3		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	188.3	191.5	0.0	202.6	202.6	14.3	7.6 %	11.1	5.8 %	0.0
2 Travel	0.6	14.5	0.0	14.5	14.5	13.9	>999 %	0.0		0.0
3 Services	431.7	796.5	0.0	785.7	785.7	354.0	82.0 %	-10.8	-1.4 %	0.0
4 Commodities	0.4	3.8	0.0	3.8	3.8	3.4	850.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	621.0	901.3	0.0	901.6	901.6	280.6	45.2 %	0.3		0.0
1108 Stat Desig (Other)	0.0	105.0	0.0	105.0	105.0	105.0	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	1	1	0	1	1	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	621.0	1,006.3	0.0	1,006.6	1,006.6	385.6	62.1 %	0.3		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	93,566.9	94,759.5	0.0	94,659.5	94,659.5	1,092.6	1.2 %	-100.0	-0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	40,149.2	41,097.4	0.0	41,097.4	41,097.4	948.2	2.4 %	0.0		0.0
2 Travel	287.1	536.0	0.0	536.0	536.0	248.9	86.7 %	0.0		0.0
3 Services	14,675.5	14,977.2	0.0	14,977.2	14,977.2	301.7	2.1 %	0.0		0.0
4 Commodities	1,633.3	1,936.8	0.0	1,936.8	1,936.8	303.5	18.6 %	0.0		0.0
5 Capital Outlay	468.8	312.1	0.0	312.1	312.1	-156.7	-33.4 %	0.0		0.0
7 Grants, Benefits	36,353.0	35,900.0	0.0	35,800.0	35,800.0	-553.0	-1.5 %	-100.0	-0.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58,429.0	59,071.0	0.0	59,071.0	59,071.0	642.0	1.1 %	0.0		0.0
1007 I/A Rcpts (Other)	1,043.5	800.0	0.0	800.0	800.0	-243.5	-23.3 %	0.0		0.0
1061 CIP Rcpts (Other)	1,960.3	2,349.8	0.0	2,349.8	2,349.8	389.5	19.9 %	0.0		0.0
1092 MHTAAR (Other)	0.0	100.0	0.0	0.0	0.0	0.0		-100.0	-100.0 %	0.0
1103 AHFC Rcpts (Other)	32,134.1	32,438.7	0.0	32,438.7	32,438.7	304.6	0.9 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	313	314	0	314	314	1	0.3 %	0		0
Perm Part Time	23	22	0	22	22	-1	-4.3 %	0		0
Temporary	14	14	0	14	14	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	35,137.9	35,688.5	0.0	35,588.5	35,588.5	450.6	1.3 %	-100.0	-0.3 %	0.0
Federal Receipts (Fed)	58,429.0	59,071.0	0.0	59,071.0	59,071.0	642.0	1.1 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	71.7	479.4	0.0	479.4	479.4	407.7	568.6 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	46.3	264.9	0.0	264.9	264.9	218.6	472.1 %	0.0		0.0
2 Travel	5.0	25.0	0.0	25.0	25.0	20.0	400.0 %	0.0		0.0
3 Services	20.3	125.0	0.0	149.7	149.7	129.4	637.4 %	24.7	19.8 %	0.0
4 Commodities	0.1	29.5	0.0	24.8	24.8	24.7	>999 %	-4.7	-15.9 %	0.0
5 Capital Outlay	0.0	35.0	0.0	15.0	15.0	15.0	>999 %	-20.0	-57.1 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25.4	307.2	0.0	307.2	307.2	281.8	>999 %	0.0		0.0
1061 CIP Rcpts (Other)	46.3	172.2	0.0	172.2	172.2	125.9	271.9 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	2	2	0	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	46.3	172.2	0.0	172.2	172.2	125.9	271.9 %	0.0		0.0
Federal Receipts (Fed)	25.4	307.2	0.0	307.2	307.2	281.8	>999 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPIn to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj	
Total	11,349.9	12,254.4	0.0	12,254.4	168,573.3	157,223.4 >999 %	156,318.9 >999 %	156,318.9 >999 %	
<u>Objects of Expenditure</u>									
1 Personal Services	8,900.0	9,600.7	0.0	9,600.7	11,861.2	2,961.2 33.3 %	2,260.5 23.5 %	2,260.5 23.5 %	
2 Travel	454.2	605.5	0.0	605.5	1,203.2	749.0 164.9 %	597.7 98.7 %	597.7 98.7 %	
3 Services	1,635.9	1,870.9	0.0	1,870.9	154,673.6	153,037.7 >999 %	152,802.7 >999 %	152,802.7 >999 %	
4 Commodities	113.8	97.3	0.0	97.3	435.3	321.5 282.5 %	338.0 347.4 %	338.0 347.4 %	
5 Capital Outlay	246.0	80.0	0.0	80.0	400.0	154.0 62.6 %	320.0 400.0 %	320.0 400.0 %	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1105 PF Gross (Other)	11,349.9	12,254.4	0.0	12,254.4	168,573.3	157,223.4 >999 %	156,318.9 >999 %	156,318.9 >999 %	
<u>Positions</u>									
Perm Full Time	48	47	0	47	57	9 18.8 %	10 21.3 %	10 21.3 %	
Perm Part Time	0	2	0	2	2	2 >999 %	0	0	
Temporary	2	2	0	2	2	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	11,349.9	12,254.4	0.0	12,254.4	168,573.3	157,223.4 >999 %	156,318.9 >999 %	156,318.9 >999 %	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	111,242.7	138,769.2	0.0	138,769.2	0.0	-111,242.7 -100.0 %	-138,769.2 -100.0 %	-138,769.2 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	111,242.7	138,769.2	0.0	138,769.2	0.0	-111,242.7 -100.0 %	-138,769.2 -100.0 %	-138,769.2 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1105 PF Gross (Other)	111,242.7	138,769.2	0.0	138,769.2	0.0	-111,242.7 -100.0 %	-138,769.2 -100.0 %	-138,769.2 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	111,242.7	138,769.2	0.0	138,769.2	0.0	-111,242.7 -100.0 %	-138,769.2 -100.0 %	-138,769.2 -100.0 %

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.