

## 2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

### Numbers and Language

Agency: Department of Revenue

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
<b>Taxation and Treasury</b>									
Tax Division	15,093.5	15,297.1	15,133.5	15,133.5	15,297.1	203.6 1.3 %	0.0	163.6 1.1 %	163.6 1.1 %
Treasury Division	10,518.7	9,986.3	9,957.9	9,957.9	9,986.3	-532.4 -5.1 %	0.0	28.4 0.3 %	28.4 0.3 %
Unclaimed Property	584.5	523.8	515.0	515.0	523.8	-60.7 -10.4 %	0.0	8.8 1.7 %	8.8 1.7 %
AK Retirement Management Board	10,032.9	10,032.9	10,032.9	10,032.9	10,032.9	0.0	0.0	0.0	0.0
ARM Custody and Mgt Fees	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	0.0	0.0	0.0	0.0
Perm Fund Dividend Division	8,611.8	8,716.3	8,639.9	8,639.9	8,716.3	104.5 1.2 %	0.0	76.4 0.9 %	76.4 0.9 %
<b>Appropriation Total</b>	<b>94,841.4</b>	<b>94,556.4</b>	<b>94,279.2</b>	<b>94,279.2</b>	<b>94,556.4</b>	<b>-285.0 -0.3 %</b>	<b>0.0</b>	<b>277.2 0.3 %</b>	<b>277.2 0.3 %</b>
<b>Child Support Services</b>									
Child Support Services	25,773.6	25,627.8	25,428.4	25,428.4	25,627.8	-145.8 -0.6 %	0.0	199.4 0.8 %	199.4 0.8 %
<b>Appropriation Total</b>	<b>25,773.6</b>	<b>25,627.8</b>	<b>25,428.4</b>	<b>25,428.4</b>	<b>25,627.8</b>	<b>-145.8 -0.6 %</b>	<b>0.0</b>	<b>199.4 0.8 %</b>	<b>199.4 0.8 %</b>
<b>Administration and Support</b>									
Commissioner's Office	917.2	917.6	917.6	917.6	917.6	0.4	0.0	0.0	0.0
Administrative Services	2,750.5	2,785.7	2,753.5	2,753.5	2,785.7	35.2 1.3 %	0.0	32.2 1.2 %	32.2 1.2 %
Criminal Investigations Unit	0.0	415.9	406.9	406.9	415.9	415.9 >999 %	0.0	9.0 2.2 %	9.0 2.2 %
<b>Appropriation Total</b>	<b>3,667.7</b>	<b>4,119.2</b>	<b>4,078.0</b>	<b>4,078.0</b>	<b>4,119.2</b>	<b>451.5 12.3 %</b>	<b>0.0</b>	<b>41.2 1.0 %</b>	<b>41.2 1.0 %</b>
<b>Mental Health Trust Authority</b>									
Mental Health Trust Operations	4,397.4	4,397.4	4,537.4	4,665.3	4,665.3	267.9 6.1 %	267.9 6.1 %	127.9 2.8 %	0.0
Long Term Care Ombudsman	873.4	914.1	904.9	904.9	914.1	40.7 4.7 %	0.0	9.2 1.0 %	9.2 1.0 %
<b>Appropriation Total</b>	<b>5,270.8</b>	<b>5,311.5</b>	<b>5,442.3</b>	<b>5,570.2</b>	<b>5,579.4</b>	<b>308.6 5.9 %</b>	<b>267.9 5.0 %</b>	<b>137.1 2.5 %</b>	<b>9.2 0.2 %</b>
<b>Municipal Bond Bank Authority</b>									
AMBBA Operations	1,006.3	1,006.6	1,006.6	1,006.6	1,006.6	0.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,006.3</b>	<b>1,006.6</b>	<b>1,006.6</b>	<b>1,006.6</b>	<b>1,006.6</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>AK Housing Finance Corporation</b>									
AHFC Operations	94,759.5	94,659.5	94,659.5	98,659.5	98,659.5	3,900.0 4.1 %	4,000.0 4.2 %	4,000.0 4.2 %	0.0
AK Corp for Affordable Housing	479.4	479.4	479.4	479.4	479.4	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>95,238.9</b>	<b>95,138.9</b>	<b>95,138.9</b>	<b>99,138.9</b>	<b>99,138.9</b>	<b>3,900.0 4.1 %</b>	<b>4,000.0 4.2 %</b>	<b>4,000.0 4.2 %</b>	<b>0.0</b>

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<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>		
AK Permanent Fund Corporation													
APFC Operations	12,254.4	168,573.3	18,074.6	167,624.4	18,074.6	5,820.2	47.5 %	-150,498.7	-89.3 %	0.0	-149,549.8	-89.2 %	
APFC Investment Mgmt Fees	138,769.2	0.0	150,498.7	0.0	150,498.7	11,729.5	8.5 %	150,498.7	>999 %	0.0	150,498.7	>999 %	
<b>Appropriation Total</b>	<b>151,023.6</b>	<b>168,573.3</b>	<b>168,573.3</b>	<b>167,624.4</b>	<b>168,573.3</b>	<b>17,549.7</b>	<b>11.6 %</b>	<b>0.0</b>		<b>0.0</b>	<b>948.9</b>	<b>0.6 %</b>	
<b>Agency Total</b>	<b>376,822.3</b>	<b>394,333.7</b>	<b>393,946.7</b>	<b>397,125.7</b>	<b>398,601.6</b>	<b>21,779.3</b>	<b>5.8 %</b>	<b>4,267.9</b>	<b>1.1 %</b>	<b>4,654.9</b>	<b>1.2 %</b>	<b>1,475.9</b>	<b>0.4 %</b>
Funding Summary													
Unrestricted General (UGF)	25,584.9	25,231.9	25,009.2	25,009.2	25,232.2	-352.7	-1.4 %	0.3		223.0	0.9 %	223.0	0.9 %
Designated General (DGF)	2,637.5	2,597.8	2,570.4	2,570.4	2,597.8	-39.7	-1.5 %	0.0		27.4	1.1 %	27.4	1.1 %
Other State Funds (Other)	269,934.4	287,927.9	287,928.8	290,107.8	291,195.5	21,261.1	7.9 %	3,267.6	1.1 %	3,266.7	1.1 %	1,087.7	0.4 %
Federal Receipts (Fed)	78,665.5	78,576.1	78,438.3	79,438.3	79,576.1	910.6	1.2 %	1,000.0	1.3 %	1,137.8	1.5 %	137.8	0.2 %

## 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 Gov Amend +)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**Senate Total (Senate & HB 287)** - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

**CC5 + HB287 (CC5 and HB287)** - Conference Committee Meeting 5 and HB 287