

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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>Total</b>	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 %
<u>Objects of Expenditure</u>												
1 Personal Services	12,767.1	12,970.7	12,807.1	12,807.1	12,970.7	203.6	1.6 %	0.0	163.6	1.3 %	163.6	1.3 %
2 Travel	100.0	100.0	100.0	100.0	100.0	0.0		0.0	0.0		0.0	
3 Services	2,136.4	2,136.4	2,136.4	2,136.4	2,136.4	0.0		0.0	0.0		0.0	
4 Commodities	90.0	90.0	90.0	90.0	90.0	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)	13,276.4	13,442.2	13,310.3	13,310.3	13,442.2	165.8	1.2 %	0.0	131.9	1.0 %	131.9	1.0 %
1005 GF/Prgm (DGF)	771.0	791.0	773.0	773.0	791.0	20.0	2.6 %	0.0	18.0	2.3 %	18.0	2.3 %
1061 CIP Rcpts (Other)	952.0	969.4	955.7	955.7	969.4	17.4	1.8 %	0.0	13.7	1.4 %	13.7	1.4 %
1105 PF Gross (Other)	94.1	94.5	94.5	94.5	94.5	0.4	0.4 %	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	108	107	107	107	107	-1	-0.9 %	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)	13,276.4	13,442.2	13,310.3	13,310.3	13,442.2	165.8	1.2 %	0.0	131.9	1.0 %	131.9	1.0 %
Designated General (DGF)	771.0	791.0	773.0	773.0	791.0	20.0	2.6 %	0.0	18.0	2.3 %	18.0	2.3 %
Other State Funds (Other)	1,046.1	1,063.9	1,050.2	1,050.2	1,063.9	17.8	1.7 %	0.0	13.7	1.3 %	13.7	1.3 %

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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>Total</b>	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 %	
<u>Objects of Expenditure</u>										
1 Personal Services	7,999.6	8,033.1	8,004.7	8,004.7	8,033.1	33.5 0.4 %	0.0	28.4 0.4 %	28.4 0.4 %	
2 Travel	37.8	37.8	37.8	37.8	37.8	0.0	0.0	0.0	0.0	
3 Services	2,441.5	1,875.6	1,875.6	1,875.6	1,875.6	-565.9 -23.2 %	0.0	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	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	2,860.3	2,855.5	2,855.5	2,860.6	-519.7 -15.4 %	0.3	5.1 0.2 %	5.1 0.2 %	
1007 I/A Rcpts (Other)	6,481.8	6,507.8	6,485.5	6,485.5	6,507.8	26.0 0.4 %	0.0	22.3 0.3 %	22.3 0.3 %	
1017 Group Ben (Other)	97.6	98.0	97.7	97.7	98.0	0.4 0.4 %	0.0	0.3 0.3 %	0.3 0.3 %	
1027 IntAirport (Other)	34.6	34.7	34.6	34.6	34.7	0.1 0.3 %	0.0	0.1 0.3 %	0.1 0.3 %	
1066 Pub School (Other)	125.4	125.8	125.5	125.5	125.5	0.1 0.1 %	-0.3 -0.2 %	0.0	0.0	
1092 MHTAAR (Other)	40.0	0.0	0.0	0.0	0.0	-40.0 -100.0 %	0.0	0.0	0.0	
1169 PCE Endow (DGF)	359.0	359.7	359.1	359.1	359.7	0.7 0.2 %	0.0	0.6 0.2 %	0.6 0.2 %	
<u>Positions</u>										
Perm Full Time	42	42	42	42	42	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,380.3	2,860.3	2,855.5	2,855.5	2,860.6	-519.7 -15.4 %	0.3	5.1 0.2 %	5.1 0.2 %	
Designated General (DGF)	359.0	359.7	359.1	359.1	359.7	0.7 0.2 %	0.0	0.6 0.2 %	0.6 0.2 %	
Other State Funds (Other)	6,779.4	6,766.3	6,743.3	6,743.3	6,766.0	-13.4 -0.2 %	-0.3	22.7 0.3 %	22.7 0.3 %	

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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>Total</b>	584.5	523.8	515.0	515.0	523.8	-60.7 -10.4 %	0.0	8.8 1.7 %	8.8 1.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	420.4	325.1	316.3	316.3	325.1	-95.3 -22.7 %	0.0	8.8 2.8 %	8.8 2.8 %	
2 Travel	7.6	7.6	7.6	7.6	7.6	0.0	0.0	0.0	0.0	
3 Services	148.8	183.4	183.4	183.4	183.4	34.6 23.3 %	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>										
1005 GF/Prgm (DGF)	584.5	523.8	515.0	515.0	523.8	-60.7 -10.4 %	0.0	8.8 1.7 %	8.8 1.7 %	
<u>Positions</u>										
Perm Full Time	4	3	3	3	3	-1 -25.0 %	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>										
Designated General (DGF)	584.5	523.8	515.0	515.0	523.8	-60.7 -10.4 %	0.0	8.8 1.7 %	8.8 1.7 %	

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**Numbers and Language**

**Agency: Department of Revenue**

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

	[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>Total</b>	10,032.9	10,032.9	10,032.9	10,032.9	10,032.9	0.0	0.0	0.0	0.0
<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	143.7	143.7	143.7	143.7	143.7	0.0	0.0	0.0	0.0
3 Services	9,770.5	9,770.5	9,770.5	9,770.5	9,770.5	0.0	0.0	0.0	0.0
4 Commodities	32.5	32.5	32.5	32.5	32.5	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)	5,201.8	5,201.8	5,201.8	5,201.8	5,201.8	0.0	0.0	0.0	0.0
1029 PERS Trust (Other)	2,991.7	2,991.7	2,991.7	2,991.7	2,991.7	0.0	0.0	0.0	0.0
1034 Teach Ret (Other)	1,697.2	1,697.2	1,697.2	1,697.2	1,697.2	0.0	0.0	0.0	0.0
1042 Jud Retire (Other)	51.6	51.6	51.6	51.6	51.6	0.0	0.0	0.0	0.0
1045 Nat Guard (Other)	90.6	90.6	90.6	90.6	90.6	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>									
Other State Funds (Other)	10,032.9	10,032.9	10,032.9	10,032.9	10,032.9	0.0	0.0	0.0	0.0

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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] 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>Total</b>	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	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	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	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>Funding Sources</u>									
1017 Group Ben (Other)	21,545.7	21,545.7	21,545.7	21,545.7	21,545.7	0.0	0.0	0.0	0.0
1029 PERS Trust (Other)	19,313.3	19,313.3	19,313.3	19,313.3	19,313.3	0.0	0.0	0.0	0.0
1034 Teach Ret (Other)	8,674.5	8,674.5	8,674.5	8,674.5	8,674.5	0.0	0.0	0.0	0.0
1042 Jud Retire (Other)	315.9	315.9	315.9	315.9	315.9	0.0	0.0	0.0	0.0
1045 Nat Guard (Other)	150.6	150.6	150.6	150.6	150.6	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>									
Other State Funds (Other)	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Revenue**

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

	[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>Total</b>	<b>8,611.8</b>	<b>8,716.3</b>	<b>8,639.9</b>	<b>8,639.9</b>	<b>8,716.3</b>	<b>104.5</b>	<b>1.2 %</b>	<b>0.0</b>	<b>76.4</b>	<b>0.9 %</b>	<b>76.4</b>	<b>0.9 %</b>
<u>Objects of Expenditure</u>												
1 Personal Services	6,053.2	6,283.7	6,207.3	6,207.3	6,283.7	230.5	3.8 %	0.0	76.4	1.2 %	76.4	1.2 %
2 Travel	23.1	23.1	23.1	23.1	23.1	0.0		0.0	0.0		0.0	
3 Services	2,466.3	2,340.3	2,340.3	2,340.3	2,340.3	-126.0	-5.1 %	0.0	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)	373.0	373.3	373.3	373.3	373.3	0.3	0.1 %	0.0	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)	8,218.8	8,323.0	8,246.6	8,246.6	8,323.0	104.2	1.3 %	0.0	76.4	0.9 %	76.4	0.9 %
<u>Positions</u>												
Perm Full Time	69	69	69	69	69	0		0	0		0	
Perm Part Time	8	8	8	8	8	0		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	373.3	0.3	0.1 %	0.0	0.0		0.0	
Other State Funds (Other)	8,238.8	8,343.0	8,266.6	8,266.6	8,343.0	104.2	1.3 %	0.0	76.4	0.9 %	76.4	0.9 %

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**Numbers and Language**

**Agency: Department of Revenue**

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

	[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>Total</b>	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 %
<u>Objects of Expenditure</u>												
1 Personal Services	16,839.8	17,119.7	16,920.3	16,920.3	17,119.7	279.9	1.7 %	0.0	199.4	1.2 %	199.4	1.2 %
2 Travel	38.4	38.4	38.4	38.4	38.4	0.0		0.0	0.0		0.0	
3 Services	8,668.5	8,242.8	8,242.8	8,242.8	8,242.8	-425.7	-4.9 %	0.0	0.0		0.0	
4 Commodities	201.1	201.1	201.1	201.1	201.1	0.0		0.0	0.0		0.0	
5 Capital Outlay	25.8	25.8	25.8	25.8	25.8	0.0		0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	16,111.8	16,010.5	15,883.6	15,883.6	16,010.5	-101.3	-0.6 %	0.0	126.9	0.8 %	126.9	0.8 %
1003 G/F Match (UGF)	7,346.0	7,293.8	7,228.5	7,228.5	7,293.8	-52.2	-0.7 %	0.0	65.3	0.9 %	65.3	0.9 %
1004 Gen Fund (UGF)	465.8	473.5	466.3	466.3	473.5	7.7	1.7 %	0.0	7.2	1.5 %	7.2	1.5 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0		0.0	
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	196	196	196	196	196	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)	7,811.8	7,767.3	7,694.8	7,694.8	7,767.3	-44.5	-0.6 %	0.0	72.5	0.9 %	72.5	0.9 %
Designated General (DGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0		0.0	
Federal Receipts (Fed)	17,911.8	17,810.5	17,683.6	17,683.6	17,810.5	-101.3	-0.6 %	0.0	126.9	0.7 %	126.9	0.7 %

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**Numbers and Language**

**Agency: Department of Revenue**

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

	[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>Total</b>	917.2	917.6	917.6	917.6	917.6	0.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	459.6	434.5	434.5	434.5	434.5	-25.1 -5.5 %	0.0	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	390.2	415.7	415.7	415.7	415.7	25.5 6.5 %	0.0	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)	134.7	134.7	134.7	134.7	134.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	193.2	193.6	193.6	193.6	193.6	0.4 0.2 %	0.0	0.0	0.0
1133 CSSD Admin (Fed)	589.3	589.3	589.3	589.3	589.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	3	3	3	3	-1 -25.0 %	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)	134.7	134.7	134.7	134.7	134.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	193.2	193.6	193.6	193.6	193.6	0.4 0.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	589.3	589.3	589.3	589.3	589.3	0.0	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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>Total</b>	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 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,491.1	1,526.3	1,494.1	1,494.1	1,526.3	35.2 2.4 %	0.0	32.2 2.2 %	32.2 2.2 %	
2 Travel	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0	0.0	
3 Services	1,226.0	1,226.0	1,226.0	1,226.0	1,226.0	0.0	0.0	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)	518.4	526.6	519.1	519.1	526.6	8.2 1.6 %	0.0	7.5 1.4 %	7.5 1.4 %	
1007 I/A Rcpts (Other)	1,445.9	1,461.0	1,447.2	1,447.2	1,461.0	15.1 1.0 %	0.0	13.8 1.0 %	13.8 1.0 %	
1133 CSSD Admin (Fed)	786.2	798.1	787.2	787.2	798.1	11.9 1.5 %	0.0	10.9 1.4 %	10.9 1.4 %	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	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)	518.4	526.6	519.1	519.1	526.6	8.2 1.6 %	0.0	7.5 1.4 %	7.5 1.4 %	
Other State Funds (Other)	1,445.9	1,461.0	1,447.2	1,447.2	1,461.0	15.1 1.0 %	0.0	13.8 1.0 %	13.8 1.0 %	
Federal Receipts (Fed)	786.2	798.1	787.2	787.2	798.1	11.9 1.5 %	0.0	10.9 1.4 %	10.9 1.4 %	

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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>Total</b>	0.0	415.9	406.9	406.9	415.9	415.9 >999 %	0.0	9.0 2.2 %	9.0 2.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	259.8	250.8	250.8	259.8	259.8 >999 %	0.0	9.0 3.6 %	9.0 3.6 %	
2 Travel	0.0	14.0	14.0	14.0	14.0	14.0 >999 %	0.0	0.0	0.0	
3 Services	0.0	137.7	137.7	137.7	137.7	137.7 >999 %	0.0	0.0	0.0	
4 Commodities	0.0	4.4	4.4	4.4	4.4	4.4 >999 %	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)	0.0	415.9	406.9	406.9	415.9	415.9 >999 %	0.0	9.0 2.2 %	9.0 2.2 %	
<u>Positions</u>										
Perm Full Time	0	2	2	2	2	2 >999 %	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)	0.0	415.9	406.9	406.9	415.9	415.9 >999 %	0.0	9.0 2.2 %	9.0 2.2 %	

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	2,672.8	2,672.8	2,812.8	2,812.8	2,812.8	140.0 5.2 %	140.0 5.2 %	0.0	0.0	
2 Travel	127.0	127.0	127.0	127.0	127.0	0.0	0.0	0.0	0.0	
3 Services	1,530.6	1,530.6	1,530.6	1,530.6	1,530.6	0.0	0.0	0.0	0.0	
4 Commodities	67.0	67.0	67.0	67.0	67.0	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	127.9	127.9	127.9 >999 %	127.9 >999 %	127.9 >999 %	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	
1094 MHT Admin (Other)	3,867.4	3,867.4	4,007.4	4,135.3	4,135.3	267.9 6.9 %	267.9 6.9 %	127.9 3.2 %	0.0	
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	18	18	18	1 5.9 %	1 5.9 %	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>										
Designated General (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	3,897.4	3,897.4	4,037.4	4,165.3	4,165.3	267.9 6.9 %	267.9 6.9 %	127.9 3.2 %	0.0	

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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>Total</b>	873.4	914.1	904.9	904.9	914.1	40.7	4.7 %	0.0	9.2	1.0 %	9.2	1.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	716.4	738.4	729.2	729.2	738.4	22.0	3.1 %	0.0	9.2	1.3 %	9.2	1.3 %
2 Travel	31.3	45.0	45.0	45.0	45.0	13.7	43.8 %	0.0	0.0		0.0	
3 Services	120.5	125.5	125.5	125.5	125.5	5.0	4.1 %	0.0	0.0		0.0	
4 Commodities	5.2	5.2	5.2	5.2	5.2	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>												
1007 I/A Rcpts (Other)	410.1	413.3	410.1	410.1	413.3	3.2	0.8 %	0.0	3.2	0.8 %	3.2	0.8 %
1037 GF/MH (UGF)	463.3	500.8	494.8	494.8	500.8	37.5	8.1 %	0.0	6.0	1.2 %	6.0	1.2 %
<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)	463.3	500.8	494.8	494.8	500.8	37.5	8.1 %	0.0	6.0	1.2 %	6.0	1.2 %
Other State Funds (Other)	410.1	413.3	410.1	410.1	413.3	3.2	0.8 %	0.0	3.2	0.8 %	3.2	0.8 %

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Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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>Total</b>	1,006.3	1,006.6	1,006.6	1,006.6	1,006.6	0.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	191.5	202.6	202.6	202.6	202.6	11.1 5.8 %	0.0	0.0	0.0
2 Travel	14.5	14.5	14.5	14.5	14.5	0.0	0.0	0.0	0.0
3 Services	796.5	785.7	785.7	785.7	785.7	-10.8 -1.4 %	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)	901.3	901.6	901.6	901.6	901.6	0.3	0.0	0.0	0.0
1108 Stat Desig (Other)	105.0	105.0	105.0	105.0	105.0	0.0	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)	1,006.3	1,006.6	1,006.6	1,006.6	1,006.6	0.3	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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>Total</b>	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
<u>Objects of Expenditure</u>												
1 Personal Services	41,097.4	41,097.4	41,097.4	41,097.4	41,097.4	0.0		0.0		0.0		0.0
2 Travel	536.0	536.0	536.0	536.0	536.0	0.0		0.0		0.0		0.0
3 Services	14,977.2	14,977.2	14,977.2	14,977.2	14,977.2	0.0		0.0		0.0		0.0
4 Commodities	1,936.8	1,936.8	1,936.8	1,936.8	1,936.8	0.0		0.0		0.0		0.0
5 Capital Outlay	312.1	312.1	312.1	312.1	312.1	0.0		0.0		0.0		0.0
7 Grants, Benefits	35,900.0	35,800.0	35,800.0	35,800.0	35,800.0	-100.0	-0.3 %	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	4,000.0	4,000.0	4,000.0	>999 %	4,000.0	>999 %	4,000.0	>999 %	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	59,071.0	59,071.0	59,071.0	60,071.0	60,071.0	1,000.0	1.7 %	1,000.0	1.7 %	1,000.0	1.7 %	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)	2,349.8	2,349.8	2,349.8	2,349.8	2,349.8	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0		0.0
1103 AHFC Rcpts (Other)	32,438.7	32,438.7	32,438.7	35,438.7	35,438.7	3,000.0	9.2 %	3,000.0	9.2 %	3,000.0	9.2 %	0.0
<u>Positions</u>												
Perm Full Time	314	314	314	314	314	0		0		0		0
Perm Part Time	22	22	22	22	22	0		0		0		0
Temporary	14	14	14	14	14	0		0		0		0
<u>Funding Summary</u>												
Other State Funds (Other)	35,688.5	35,588.5	35,588.5	38,588.5	38,588.5	2,900.0	8.1 %	3,000.0	8.4 %	3,000.0	8.4 %	0.0
Federal Receipts (Fed)	59,071.0	59,071.0	59,071.0	60,071.0	60,071.0	1,000.0	1.7 %	1,000.0	1.7 %	1,000.0	1.7 %	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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>Total</b>	479.4	479.4	479.4	479.4	479.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	264.9	264.9	264.9	264.9	264.9	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
3 Services	125.0	149.7	149.7	149.7	149.7	24.7	19.8 %	0.0	0.0
4 Commodities	29.5	24.8	24.8	24.8	24.8	-4.7	-15.9 %	0.0	0.0
5 Capital Outlay	35.0	15.0	15.0	15.0	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
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)	307.2	307.2	307.2	307.2	307.2	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	172.2	172.2	172.2	172.2	172.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	172.2	172.2	172.2	172.2	172.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	307.2	307.2	307.2	307.2	307.2	0.0	0.0	0.0	0.0

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Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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>Total</b>	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 %	
<u>Objects of Expenditure</u>										
1 Personal Services	9,600.7	11,861.2	11,861.2	10,912.3	11,861.2	2,260.5 23.5 %	0.0	0.0	948.9 8.7 %	
2 Travel	605.5	1,203.2	1,203.2	1,203.2	1,203.2	597.7 98.7 %	0.0	0.0	0.0	
3 Services	1,870.9	154,673.6	4,174.9	154,673.6	4,174.9	2,304.0 123.1 %	-150,498.7 -97.3 %	0.0	-150,498.7 -97.3 %	
4 Commodities	97.3	435.3	435.3	435.3	435.3	338.0 347.4 %	0.0	0.0	0.0	
5 Capital Outlay	80.0	400.0	400.0	400.0	400.0	320.0 400.0 %	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)	12,254.4	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 %	
<u>Positions</u>										
Perm Full Time	47	57	57	57	57	10 21.3 %	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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 %	



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**Numbers and Language**

**Agency: Department of Revenue**

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

	[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>Total</b>	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 %
<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	150,498.7	11,729.5	8.5 %	150,498.7	>999 %	0.0		150,498.7	>999 %
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	150,498.7	11,729.5	8.5 %	150,498.7	>999 %	0.0		150,498.7	>999 %
<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	150,498.7	11,729.5	8.5 %	150,498.7	>999 %	0.0		150,498.7	>999 %

## 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