

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	18Fn1Bud to 19Budget
Taxation and Treasury										
Tax Division	15,093.5	0.0	15,093.5	15,297.1	15,297.1	29.8	0.0	15,326.9	233.4	1.5 %
Treasury Division	10,518.7	0.0	10,518.7	9,986.3	9,986.3	0.0	0.0	9,986.3	-532.4	-5.1 %
Unclaimed Property	584.5	0.0	584.5	523.8	523.8	0.0	0.0	523.8	-60.7	-10.4 %
AK Retirement Management Board	10,032.9	0.0	10,032.9	10,032.9	10,032.9	0.0	0.0	10,032.9	0.0	
ARM Custody and Mgt Fees	50,000.0	0.0	50,000.0	50,000.0	50,000.0	0.0	0.0	50,000.0	0.0	
Perm Fund Dividend Division	8,611.8	0.0	8,611.8	8,716.3	8,716.3	30.0	0.0	8,746.3	134.5	1.6 %
Appropriation Total	94,841.4	0.0	94,841.4	94,556.4	94,556.4	59.8	0.0	94,616.2	-225.2	-0.2 %
Child Support Services										
Child Support Services	25,773.6	0.0	25,773.6	25,627.8	25,627.8	10.0	0.0	25,637.8	-135.8	-0.5 %
Appropriation Total	25,773.6	0.0	25,773.6	25,627.8	25,627.8	10.0	0.0	25,637.8	-135.8	-0.5 %
Administration and Support										
Commissioner's Office	917.2	0.0	917.2	917.6	917.6	0.0	0.0	917.6	0.4	
Administrative Services	2,750.5	0.0	2,750.5	2,785.7	2,785.7	0.0	0.0	2,785.7	35.2	1.3 %
Criminal Investigations Unit	0.0	0.0	0.0	415.9	415.9	0.0	0.0	415.9	415.9	>999 %
Appropriation Total	3,667.7	0.0	3,667.7	4,119.2	4,119.2	0.0	0.0	4,119.2	451.5	12.3 %
Mental Health Trust Authority										
Mental Health Trust Operations	4,397.4	0.0	4,397.4	4,665.3	4,665.3	0.0	0.0	4,665.3	267.9	6.1 %
Long Term Care Ombudsman	873.4	0.0	873.4	914.1	914.1	0.0	0.0	914.1	40.7	4.7 %
Appropriation Total	5,270.8	0.0	5,270.8	5,579.4	5,579.4	0.0	0.0	5,579.4	308.6	5.9 %
Municipal Bond Bank Authority										
AMBBA Operations	1,006.3	0.0	1,006.3	1,006.6	1,006.6	0.0	0.0	1,006.6	0.3	
Appropriation Total	1,006.3	0.0	1,006.3	1,006.6	1,006.6	0.0	0.0	1,006.6	0.3	
AK Housing Finance Corporation										
AHFC Operations	94,759.5	0.0	94,759.5	98,659.5	98,659.5	0.0	0.0	98,659.5	3,900.0	4.1 %
AK Corp for Affordable Housing	479.4	0.0	479.4	479.4	479.4	0.0	0.0	479.4	0.0	
Appropriation Total	95,238.9	0.0	95,238.9	99,138.9	99,138.9	0.0	0.0	99,138.9	3,900.0	4.1 %

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

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
AK Permanent Fund Corporation										
APFC Operations	12,254.4	0.0	12,254.4	18,074.6	18,074.6	0.0	0.0	18,074.6	5,820.2	47.5 %
APFC Investment Mgmt Fees	138,769.2	5,000.0	143,769.2	150,498.7	150,498.7	0.0	0.0	150,498.7	6,729.5	4.7 %
Appropriation Total	151,023.6	5,000.0	156,023.6	168,573.3	168,573.3	0.0	0.0	168,573.3	12,549.7	8.0 %
Agency Total	376,822.3	5,000.0	381,822.3	398,601.6	398,601.6	69.8	0.0	398,671.4	16,849.1	4.4 %
Funding Summary										
Unrestricted General (UGF)	25,584.9	0.0	25,584.9	25,232.2	25,232.2	63.2	0.0	25,295.4	-289.5	-1.1 %
Designated General (DGF)	2,637.5	0.0	2,637.5	2,597.8	2,597.8	0.0	0.0	2,597.8	-39.7	-1.5 %
Other State Funds (Other)	269,934.4	5,000.0	274,934.4	291,195.5	291,195.5	0.0	0.0	291,195.5	16,261.1	5.9 %
Federal Receipts (Fed)	78,665.5	0.0	78,665.5	79,576.1	79,576.1	6.6	0.0	79,582.7	917.2	1.2 %

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.

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]