

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,767.1	0.0	12,767.1	12,970.7	12,970.7	0.0	0.0	12,970.7	203.6	1.6 %
2 Travel	100.0	0.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	
3 Services	2,136.4	0.0	2,136.4	2,136.4	2,136.4	29.8	0.0	2,166.2	29.8	1.4 %
4 Commodities	90.0	0.0	90.0	90.0	90.0	0.0	0.0	90.0	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	0.0	13,276.4	13,442.2	13,442.2	29.8	0.0	13,472.0	195.6	1.5 %
1005 GF/Prgm (DGF)	771.0	0.0	771.0	791.0	791.0	0.0	0.0	791.0	20.0	2.6 %
1061 CIP Rcpts (Other)	952.0	0.0	952.0	969.4	969.4	0.0	0.0	969.4	17.4	1.8 %
1105 PF Gross (Other)	94.1	0.0	94.1	94.5	94.5	0.0	0.0	94.5	0.4	0.4 %
<u>Positions</u>										
Perm Full Time	108	0	108	107	107	0	0	107	-1	-0.9 %
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	0.0	13,276.4	13,442.2	13,442.2	29.8	0.0	13,472.0	195.6	1.5 %
Designated General (DGF)	771.0	0.0	771.0	791.0	791.0	0.0	0.0	791.0	20.0	2.6 %
Other State Funds (Other)	1,046.1	0.0	1,046.1	1,063.9	1,063.9	0.0	0.0	1,063.9	17.8	1.7 %

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,999.6	0.0	7,999.6	8,033.1	8,033.1	0.0	0.0	8,033.1	33.5	0.4 %
2 Travel	37.8	0.0	37.8	37.8	37.8	0.0	0.0	37.8	0.0	
3 Services	2,441.5	0.0	2,441.5	1,875.6	1,875.6	0.0	0.0	1,875.6	-565.9	-23.2 %
4 Commodities	39.8	0.0	39.8	39.8	39.8	0.0	0.0	39.8	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	0.0	3,380.3	2,860.6	2,860.6	0.0	0.0	2,860.6	-519.7	-15.4 %
1007 I/A Rcpts (Other)	6,481.8	0.0	6,481.8	6,507.8	6,507.8	0.0	0.0	6,507.8	26.0	0.4 %
1017 Group Ben (Other)	97.6	0.0	97.6	98.0	98.0	0.0	0.0	98.0	0.4	0.4 %
1027 IntAirport (Other)	34.6	0.0	34.6	34.7	34.7	0.0	0.0	34.7	0.1	0.3 %
1066 Pub School (Other)	125.4	0.0	125.4	125.5	125.5	0.0	0.0	125.5	0.1	0.1 %
1092 MHTAAR (Other)	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	-40.0	-100.0 %
1169 PCE Endow (DGF)	359.0	0.0	359.0	359.7	359.7	0.0	0.0	359.7	0.7	0.2 %
<u>Positions</u>										
Perm Full Time	42	0	42	42	42	0	0	42	0	
Perm Part Time	1	0	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,380.3	0.0	3,380.3	2,860.6	2,860.6	0.0	0.0	2,860.6	-519.7	-15.4 %
Designated General (DGF)	359.0	0.0	359.0	359.7	359.7	0.0	0.0	359.7	0.7	0.2 %
Other State Funds (Other)	6,779.4	0.0	6,779.4	6,766.0	6,766.0	0.0	0.0	6,766.0	-13.4	-0.2 %

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	584.5	0.0	584.5	523.8	523.8	0.0	0.0	523.8	-60.7	-10.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	420.4	0.0	420.4	325.1	325.1	0.0	0.0	325.1	-95.3	-22.7 %
2 Travel	7.6	0.0	7.6	7.6	7.6	0.0	0.0	7.6	0.0	
3 Services	148.8	0.0	148.8	183.4	183.4	0.0	0.0	183.4	34.6	23.3 %
4 Commodities	7.7	0.0	7.7	7.7	7.7	0.0	0.0	7.7	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	0.0	584.5	523.8	523.8	0.0	0.0	523.8	-60.7	-10.4 %
<u>Positions</u>										
Perm Full Time	4	0	4	3	3	0	0	3	-1	-25.0 %
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	0.0	584.5	523.8	523.8	0.0	0.0	523.8	-60.7	-10.4 %

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	10,032.9	0.0	10,032.9	10,032.9	10,032.9	0.0	0.0	10,032.9	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	86.2	0.0	86.2	86.2	86.2	0.0	0.0	86.2	0.0
2 Travel	143.7	0.0	143.7	143.7	143.7	0.0	0.0	143.7	0.0
3 Services	9,770.5	0.0	9,770.5	9,770.5	9,770.5	0.0	0.0	9,770.5	0.0
4 Commodities	32.5	0.0	32.5	32.5	32.5	0.0	0.0	32.5	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	0.0	5,201.8	5,201.8	5,201.8	0.0	0.0	5,201.8	0.0
1029 PERS Trust (Other)	2,991.7	0.0	2,991.7	2,991.7	2,991.7	0.0	0.0	2,991.7	0.0
1034 Teach Ret (Other)	1,697.2	0.0	1,697.2	1,697.2	1,697.2	0.0	0.0	1,697.2	0.0
1042 Jud Retire (Other)	51.6	0.0	51.6	51.6	51.6	0.0	0.0	51.6	0.0
1045 Nat Guard (Other)	90.6	0.0	90.6	90.6	90.6	0.0	0.0	90.6	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	0.0	10,032.9	10,032.9	10,032.9	0.0	0.0	10,032.9	0.0

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

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	50,000.0	0.0	50,000.0	50,000.0	50,000.0	0.0	0.0	50,000.0	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	0.0	50,000.0	50,000.0	50,000.0	0.0	0.0	50,000.0	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	0.0	21,545.7	21,545.7	21,545.7	0.0	0.0	21,545.7	0.0
1029 PERS Trust (Other)	19,313.3	0.0	19,313.3	19,313.3	19,313.3	0.0	0.0	19,313.3	0.0
1034 Teach Ret (Other)	8,674.5	0.0	8,674.5	8,674.5	8,674.5	0.0	0.0	8,674.5	0.0
1042 Jud Retire (Other)	315.9	0.0	315.9	315.9	315.9	0.0	0.0	315.9	0.0
1045 Nat Guard (Other)	150.6	0.0	150.6	150.6	150.6	0.0	0.0	150.6	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	0.0	50,000.0	50,000.0	50,000.0	0.0	0.0	50,000.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,053.2	0.0	6,053.2	6,283.7	6,283.7	0.0	0.0	6,283.7	230.5	3.8 %
2 Travel	23.1	0.0	23.1	23.1	23.1	0.0	0.0	23.1	0.0	
3 Services	2,466.3	0.0	2,466.3	2,340.3	2,340.3	30.0	0.0	2,370.3	-96.0	-3.9 %
4 Commodities	69.2	0.0	69.2	69.2	69.2	0.0	0.0	69.2	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)	0.0	0.0	0.0	0.0	0.0	30.0	0.0	30.0	30.0	>999 %
1005 GF/Prgm (DGF)	373.0	0.0	373.0	373.3	373.3	0.0	0.0	373.3	0.3	0.1 %
1007 I/A Rcpts (Other)	20.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
1050 PFD Fund (Other)	8,218.8	0.0	8,218.8	8,323.0	8,323.0	0.0	0.0	8,323.0	104.2	1.3 %
<u>Positions</u>										
Perm Full Time	69	0	69	69	69	0	0	69	0	
Perm Part Time	8	0	8	8	8	0	0	8	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	30.0	0.0	30.0	30.0	>999 %
Designated General (DGF)	373.0	0.0	373.0	373.3	373.3	0.0	0.0	373.3	0.3	0.1 %
Other State Funds (Other)	8,238.8	0.0	8,238.8	8,343.0	8,343.0	0.0	0.0	8,343.0	104.2	1.3 %

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
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 %
<u>Objects of Expenditure</u>										
1 Personal Services	16,839.8	0.0	16,839.8	17,119.7	17,119.7	0.0	0.0	17,119.7	279.9	1.7 %
2 Travel	38.4	0.0	38.4	38.4	38.4	0.0	0.0	38.4	0.0	
3 Services	8,668.5	0.0	8,668.5	8,242.8	8,242.8	10.0	0.0	8,252.8	-415.7	-4.8 %
4 Commodities	201.1	0.0	201.1	201.1	201.1	0.0	0.0	201.1	0.0	
5 Capital Outlay	25.8	0.0	25.8	25.8	25.8	0.0	0.0	25.8	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	0.0	16,111.8	16,010.5	16,010.5	6.6	0.0	16,017.1	-94.7	-0.6 %
1003 G/F Match (UGF)	7,346.0	0.0	7,346.0	7,293.8	7,293.8	3.4	0.0	7,297.2	-48.8	-0.7 %
1004 Gen Fund (UGF)	465.8	0.0	465.8	473.5	473.5	0.0	0.0	473.5	7.7	1.7 %
1005 GF/Prgm (DGF)	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
1016 CSSD Fed (Fed)	1,800.0	0.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0	
<u>Positions</u>										
Perm Full Time	196	0	196	196	196	0	0	196	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	0.0	7,811.8	7,767.3	7,767.3	3.4	0.0	7,770.7	-41.1	-0.5 %
Designated General (DGF)	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
Federal Receipts (Fed)	17,911.8	0.0	17,911.8	17,810.5	17,810.5	6.6	0.0	17,817.1	-94.7	-0.5 %

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	917.2	0.0	917.2	917.6	917.6	0.0	0.0	917.6	0.4	
<u>Objects of Expenditure</u>										
1 Personal Services	459.6	0.0	459.6	434.5	434.5	0.0	0.0	434.5	-25.1	-5.5 %
2 Travel	38.5	0.0	38.5	38.5	38.5	0.0	0.0	38.5	0.0	
3 Services	390.2	0.0	390.2	415.7	415.7	0.0	0.0	415.7	25.5	6.5 %
4 Commodities	28.9	0.0	28.9	28.9	28.9	0.0	0.0	28.9	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	0.0	134.7	134.7	134.7	0.0	0.0	134.7	0.0	
1007 I/A Rcpts (Other)	193.2	0.0	193.2	193.6	193.6	0.0	0.0	193.6	0.4	0.2 %
1133 CSSD Admin (Fed)	589.3	0.0	589.3	589.3	589.3	0.0	0.0	589.3	0.0	
<u>Positions</u>										
Perm Full Time	4	0	4	3	3	0	0	3	-1	-25.0 %
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	0.0	134.7	134.7	134.7	0.0	0.0	134.7	0.0	
Other State Funds (Other)	193.2	0.0	193.2	193.6	193.6	0.0	0.0	193.6	0.4	0.2 %
Federal Receipts (Fed)	589.3	0.0	589.3	589.3	589.3	0.0	0.0	589.3	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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,491.1	0.0	1,491.1	1,526.3	1,526.3	0.0	0.0	1,526.3	35.2	2.4 %
2 Travel	16.4	0.0	16.4	16.4	16.4	0.0	0.0	16.4	0.0	
3 Services	1,226.0	0.0	1,226.0	1,226.0	1,226.0	0.0	0.0	1,226.0	0.0	
4 Commodities	17.0	0.0	17.0	17.0	17.0	0.0	0.0	17.0	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	0.0	518.4	526.6	526.6	0.0	0.0	526.6	8.2	1.6 %
1007 I/A Rcpts (Other)	1,445.9	0.0	1,445.9	1,461.0	1,461.0	0.0	0.0	1,461.0	15.1	1.0 %
1133 CSSD Admin (Fed)	786.2	0.0	786.2	798.1	798.1	0.0	0.0	798.1	11.9	1.5 %
<u>Positions</u>										
Perm Full Time	13	0	13	13	13	0	0	13	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	0.0	518.4	526.6	526.6	0.0	0.0	526.6	8.2	1.6 %
Other State Funds (Other)	1,445.9	0.0	1,445.9	1,461.0	1,461.0	0.0	0.0	1,461.0	15.1	1.0 %
Federal Receipts (Fed)	786.2	0.0	786.2	798.1	798.1	0.0	0.0	798.1	11.9	1.5 %

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	0.0	0.0	0.0	415.9	415.9	0.0	0.0	415.9	415.9	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	259.8	259.8	0.0	0.0	259.8	259.8	>999 %
2 Travel	0.0	0.0	0.0	14.0	14.0	0.0	0.0	14.0	14.0	>999 %
3 Services	0.0	0.0	0.0	137.7	137.7	0.0	0.0	137.7	137.7	>999 %
4 Commodities	0.0	0.0	0.0	4.4	4.4	0.0	0.0	4.4	4.4	>999 %
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	0.0	0.0	415.9	415.9	0.0	0.0	415.9	415.9	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	2	2	0	0	2	2	>999 %
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	0.0	0.0	415.9	415.9	0.0	0.0	415.9	415.9	>999 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,672.8	0.0	2,672.8	2,812.8	2,812.8	0.0	0.0	2,812.8	140.0	5.2 %
2 Travel	127.0	0.0	127.0	127.0	127.0	0.0	0.0	127.0	0.0	
3 Services	1,530.6	0.0	1,530.6	1,530.6	1,530.6	0.0	0.0	1,530.6	0.0	
4 Commodities	67.0	0.0	67.0	67.0	67.0	0.0	0.0	67.0	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	0.0	0.0	127.9	127.9	>999 %
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	30.0	0.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	
1094 MHT Admin (Other)	3,867.4	0.0	3,867.4	4,135.3	4,135.3	0.0	0.0	4,135.3	267.9	6.9 %
1180 A/D T&P Fd (DGF)	500.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	
<u>Positions</u>										
Perm Full Time	17	0	17	18	18	0	0	18	1	5.9 %
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	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	
Other State Funds (Other)	3,897.4	0.0	3,897.4	4,165.3	4,165.3	0.0	0.0	4,165.3	267.9	6.9 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	873.4	0.0	873.4	914.1	914.1	0.0	0.0	914.1	40.7	4.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	716.4	0.0	716.4	738.4	738.4	0.0	0.0	738.4	22.0	3.1 %
2 Travel	31.3	0.0	31.3	45.0	45.0	0.0	0.0	45.0	13.7	43.8 %
3 Services	120.5	0.0	120.5	125.5	125.5	0.0	0.0	125.5	5.0	4.1 %
4 Commodities	5.2	0.0	5.2	5.2	5.2	0.0	0.0	5.2	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	0.0	410.1	413.3	413.3	0.0	0.0	413.3	3.2	0.8 %
1037 GF/MH (UGF)	463.3	0.0	463.3	500.8	500.8	0.0	0.0	500.8	37.5	8.1 %
<u>Positions</u>										
Perm Full Time	6	0	6	6	6	0	0	6	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	0.0	463.3	500.8	500.8	0.0	0.0	500.8	37.5	8.1 %
Other State Funds (Other)	410.1	0.0	410.1	413.3	413.3	0.0	0.0	413.3	3.2	0.8 %

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,006.3	0.0	1,006.3	1,006.6	1,006.6	0.0	0.0	1,006.6	0.3	
<u>Objects of Expenditure</u>										
1 Personal Services	191.5	0.0	191.5	202.6	202.6	0.0	0.0	202.6	11.1	5.8 %
2 Travel	14.5	0.0	14.5	14.5	14.5	0.0	0.0	14.5	0.0	
3 Services	796.5	0.0	796.5	785.7	785.7	0.0	0.0	785.7	-10.8	-1.4 %
4 Commodities	3.8	0.0	3.8	3.8	3.8	0.0	0.0	3.8	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	0.0	901.3	901.6	901.6	0.0	0.0	901.6	0.3	
1108 Stat Desig (Other)	105.0	0.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0	
<u>Positions</u>										
Perm Full Time	1	0	1	1	1	0	0	1	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	0.0	1,006.3	1,006.6	1,006.6	0.0	0.0	1,006.6	0.3	

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	41,097.4	0.0	41,097.4	41,097.4	41,097.4	0.0	0.0	41,097.4	0.0	
2 Travel	536.0	0.0	536.0	536.0	536.0	0.0	0.0	536.0	0.0	
3 Services	14,977.2	0.0	14,977.2	14,977.2	14,977.2	0.0	0.0	14,977.2	0.0	
4 Commodities	1,936.8	0.0	1,936.8	1,936.8	1,936.8	0.0	0.0	1,936.8	0.0	
5 Capital Outlay	312.1	0.0	312.1	312.1	312.1	0.0	0.0	312.1	0.0	
7 Grants, Benefits	35,900.0	0.0	35,900.0	35,800.0	35,800.0	0.0	0.0	35,800.0	-100.0	-0.3 %
8 Miscellaneous	0.0	0.0	0.0	4,000.0	4,000.0	0.0	0.0	4,000.0	4,000.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	59,071.0	0.0	59,071.0	60,071.0	60,071.0	0.0	0.0	60,071.0	1,000.0	1.7 %
1007 I/A Rcpts (Other)	800.0	0.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	
1061 CIP Rcpts (Other)	2,349.8	0.0	2,349.8	2,349.8	2,349.8	0.0	0.0	2,349.8	0.0	
1092 MHTAAR (Other)	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %
1103 AHFC Rcpts (Other)	32,438.7	0.0	32,438.7	35,438.7	35,438.7	0.0	0.0	35,438.7	3,000.0	9.2 %
<u>Positions</u>										
Perm Full Time	314	0	314	314	314	0	0	314	0	
Perm Part Time	22	0	22	22	22	0	0	22	0	
Temporary	14	0	14	14	14	0	0	14	0	
<u>Funding Summary</u>										
Other State Funds (Other)	35,688.5	0.0	35,688.5	38,588.5	38,588.5	0.0	0.0	38,588.5	2,900.0	8.1 %
Federal Receipts (Fed)	59,071.0	0.0	59,071.0	60,071.0	60,071.0	0.0	0.0	60,071.0	1,000.0	1.7 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	479.4	0.0	479.4	479.4	479.4	0.0	0.0	479.4	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	264.9	0.0	264.9	264.9	264.9	0.0	0.0	264.9	0.0
2 Travel	25.0	0.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0
3 Services	125.0	0.0	125.0	149.7	149.7	0.0	0.0	149.7	24.7 19.8 %
4 Commodities	29.5	0.0	29.5	24.8	24.8	0.0	0.0	24.8	-4.7 -15.9 %
5 Capital Outlay	35.0	0.0	35.0	15.0	15.0	0.0	0.0	15.0	-20.0 -57.1 %
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	0.0	307.2	307.2	307.2	0.0	0.0	307.2	0.0
1061 CIP Rcpts (Other)	172.2	0.0	172.2	172.2	172.2	0.0	0.0	172.2	0.0
<u>Positions</u>									
Perm Full Time	2	0	2	2	2	0	0	2	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	0.0	172.2	172.2	172.2	0.0	0.0	172.2	0.0
Federal Receipts (Fed)	307.2	0.0	307.2	307.2	307.2	0.0	0.0	307.2	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,600.7	0.0	9,600.7	11,861.2	11,861.2	0.0	0.0	11,861.2	2,260.5	23.5 %
2 Travel	605.5	0.0	605.5	1,203.2	1,203.2	0.0	0.0	1,203.2	597.7	98.7 %
3 Services	1,870.9	0.0	1,870.9	4,174.9	4,174.9	0.0	0.0	4,174.9	2,304.0	123.1 %
4 Commodities	97.3	0.0	97.3	435.3	435.3	0.0	0.0	435.3	338.0	347.4 %
5 Capital Outlay	80.0	0.0	80.0	400.0	400.0	0.0	0.0	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	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	0.0	12,254.4	18,074.6	18,074.6	0.0	0.0	18,074.6	5,820.2	47.5 %
<u>Positions</u>										
Perm Full Time	47	0	47	57	57	0	0	57	10	21.3 %
Perm Part Time	2	0	2	2	2	0	0	2	0	
Temporary	2	0	2	2	2	0	0	2	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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 %

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	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 %
<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	5,000.0	143,769.2	150,498.7	150,498.7	0.0	0.0	150,498.7	6,729.5	4.7 %
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	5,000.0	143,769.2	150,498.7	150,498.7	0.0	0.0	150,498.7	6,729.5	4.7 %
<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	5,000.0	143,769.2	150,498.7	150,498.7	0.0	0.0	150,498.7	6,729.5	4.7 %

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]