

# 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

## Numbers and Language

## Agency: Department of Revenue

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Taxation and Treasury									
Tax Division	15,224.2	14,909.0	15,155.0	14,403.0	15,093.5	-130.7	-0.9 %	184.5	1.2 %
Treasury Division	9,521.0	10,079.8	10,518.7	10,079.8	10,518.7	997.7	10.5 %	438.9	4.4 %
Unclaimed Property	581.0	584.5	584.5	584.5	584.5	3.5	0.6 %	0.0	0.0
AK Retirement Management Board	9,245.5	9,594.0	10,032.9	9,594.0	10,032.9	787.4	8.5 %	438.9	4.6 %
ARM Custody and Mgt Fees	62,106.7	50,000.0	50,000.0	50,000.0	50,000.0	-12,106.7	-19.5 %	0.0	0.0
Perm Fund Dividend Division	9,382.9	8,611.8	8,611.8	8,611.8	8,611.8	-771.1	-8.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>106,061.3</b>	<b>93,779.1</b>	<b>94,902.9</b>	<b>93,273.1</b>	<b>94,841.4</b>	<b>-11,219.9</b>	<b>-10.6 %</b>	<b>1,062.3</b>	<b>1.1 %</b>
Child Support Services									
Child Support Services	26,063.1	25,769.6	25,773.6	25,773.6	25,773.6	-289.5	-1.1 %	4.0	0.0
<b>Appropriation Total</b>	<b>26,063.1</b>	<b>25,769.6</b>	<b>25,773.6</b>	<b>25,773.6</b>	<b>25,773.6</b>	<b>-289.5</b>	<b>-1.1 %</b>	<b>4.0</b>	<b>0.0</b>
Administration and Support									
Commissioner's Office	912.2	917.2	917.2	917.2	917.2	5.0	0.5 %	0.0	0.0
Administrative Services	2,286.7	2,750.5	2,750.5	2,750.5	2,750.5	463.8	20.3 %	0.0	0.0
State Facilities Rent	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Criminal Investigations Unit	406.4	0.0	0.0	0.0	0.0	-406.4	-100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,605.3</b>	<b>3,667.7</b>	<b>3,667.7</b>	<b>3,667.7</b>	<b>3,667.7</b>	<b>62.4</b>	<b>1.7 %</b>	<b>0.0</b>	<b>0.0</b>
Mental Health Trust Authority									
Mental Health Trust Operations	4,312.2	4,204.1	4,354.1	4,397.4	4,397.4	85.2	2.0 %	193.3	4.6 %
Long Term Care Ombudsman	859.2	873.4	873.4	873.4	873.4	14.2	1.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>5,171.4</b>	<b>5,077.5</b>	<b>5,227.5</b>	<b>5,270.8</b>	<b>5,270.8</b>	<b>99.4</b>	<b>1.9 %</b>	<b>193.3</b>	<b>3.8 %</b>
Municipal Bond Bank Authority									
AMBBA Operations	1,004.8	1,006.3	1,006.3	1,006.3	1,006.3	1.5	0.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,004.8</b>	<b>1,006.3</b>	<b>1,006.3</b>	<b>1,006.3</b>	<b>1,006.3</b>	<b>1.5</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>
AK Housing Finance Corporation									
AHFC Operations	94,660.5	94,759.5	94,759.5	94,759.5	94,759.5	99.0	0.1 %	0.0	0.0
Anc. State Office Building	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	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

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AK Housing Finance Corporation (continued)													
Appropriation Total	95,239.9	95,238.9	95,238.9	95,238.9	95,238.9	-1.0	0.0	0.0	0.0				
AK Permanent Fund Corporation													
APFC Operations	12,168.4	12,254.4	12,254.4	12,254.4	12,254.4	86.0	0.7 %	0.0	0.0				
APFC Investment Mgmt Fees	148,191.0	138,769.2	138,769.2	138,769.2	138,769.2	-9,421.8	-6.4 %	0.0	0.0				
Appropriation Total	160,359.4	151,023.6	151,023.6	151,023.6	151,023.6	-9,335.8	-5.8 %	0.0	0.0				
Agency Total	397,505.2	375,562.7	376,840.5	375,254.0	376,822.3	-20,682.9	-5.2 %	1,259.6	0.3 %	-18.2	1,568.3	0.4 %	
Funding Summary													
Unrestricted General (UGF)	26,101.6	25,400.4	25,646.4	24,894.4	25,584.9	-516.7	-2.0 %	184.5	0.7 %	-61.5	-0.2 %	690.5	2.8 %
Designated General (DGF)	2,622.2	2,483.5	2,637.5	2,637.5	2,637.5	15.3	0.6 %	154.0	6.2 %	0.0		0.0	
Other State Funds (Other)	289,994.5	269,013.3	269,891.1	269,056.6	269,934.4	-20,060.1	-6.9 %	921.1	0.3 %	43.3		877.8	0.3 %
Federal Receipts (Fed)	78,786.9	78,665.5	78,665.5	78,665.5	78,665.5	-121.4	-0.2 %	0.0		0.0		0.0	

## Column Definitions

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**House (House)** - The version of the FY18 operating bill adopted by the House.

**Senate (FY18 Senate)** - The version of the FY2018 operating bill adopted by the Senate.

**CC8 (CC Meeting 8)** - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.