

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] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
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 %	-61.5 -0.4 %	690.5 4.8 %
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 %	0.0	438.9 4.4 %
Unclaimed Property	581.0	584.5	584.5	584.5	584.5	3.5 0.6 %	0.0	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 %	0.0	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	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	0.0
Appropriation Total	106,061.3	93,779.1	94,902.9	93,273.1	94,841.4	-11,219.9 -10.6 %	1,062.3 1.1 %	-61.5 -0.1 %	1,568.3 1.7 %
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	0.0
Appropriation Total	26,063.1	25,769.6	25,773.6	25,773.6	25,773.6	-289.5 -1.1 %	4.0	0.0	0.0
Administration and Support									
Commissioner's Office	912.2	917.2	917.2	917.2	917.2	5.0 0.5 %	0.0	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	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	0.0
Appropriation Total	3,605.3	3,667.7	3,667.7	3,667.7	3,667.7	62.4 1.7 %	0.0	0.0	0.0
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 %	43.3 1.0 %	0.0
Long Term Care Ombudsman	859.2	873.4	873.4	873.4	873.4	14.2 1.7 %	0.0	0.0	0.0
Appropriation Total	5,171.4	5,077.5	5,227.5	5,270.8	5,270.8	99.4 1.9 %	193.3 3.8 %	43.3 0.8 %	0.0
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	0.0
Appropriation Total	1,004.8	1,006.3	1,006.3	1,006.3	1,006.3	1.5 0.1 %	0.0	0.0	0.0
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	0.0
Anc. State Office Building	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	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

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] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm				
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.

HouseOpAmend (House Operating Amendment) - House operating appropriations in the Operating Amendment to SB23.