

## Multi-year Allocation Summary - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Department of Revenue**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3	[5] - [1] 2017 SCS3 Total	[5] - [2] 2017 17MgtP1n to SCS3	[5] - [2] 2017 SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3	[5] - [3] 2017 SCS3 Total	[5] - [4] 2017 House to SCS3	[5] - [4] 2017 SCS3 Total
<b>Taxation and Treasury</b>														
Tax Division		18,023.1	15,224.2	14,909.0	15,155.0	14,403.0	-3,620.1	-20.1 %	-821.2	-5.4 %	-506.0	-3.4 %	-752.0	-5.0 %
Treasury Division		10,120.3	9,521.0	10,079.8	10,518.7	10,079.8	-40.5	-0.4 %	558.8	5.9 %	0.0		-438.9	-4.2 %
Unclaimed Property		459.1	581.0	584.5	584.5	584.5	125.4	27.3 %	3.5	0.6 %	0.0		0.0	
AK Retirement Management Board		8,040.9	9,245.5	9,594.0	10,032.9	9,594.0	1,553.1	19.3 %	348.5	3.8 %	0.0		-438.9	-4.4 %
ARM Custody and Mgt Fees		43,906.7	62,106.7	50,000.0	50,000.0	50,000.0	6,093.3	13.9 %	-12,106.7	-19.5 %	0.0		0.0	
Perm Fund Dividend Division		8,403.8	9,382.9	8,611.8	8,611.8	8,611.8	208.0	2.5 %	-771.1	-8.2 %	0.0		0.0	
<b>Appropriation Total</b>		<b>88,953.9</b>	<b>106,061.3</b>	<b>93,779.1</b>	<b>94,902.9</b>	<b>93,273.1</b>	<b>4,319.2</b>	<b>4.9 %</b>	<b>-12,788.2</b>	<b>-12.1 %</b>	<b>-506.0</b>	<b>-0.5 %</b>	<b>-1,629.8</b>	<b>-1.7 %</b>
<b>Child Support Services</b>														
Child Support Services		28,542.1	26,063.1	25,769.6	25,773.6	25,773.6	-2,768.5	-9.7 %	-289.5	-1.1 %	4.0		0.0	
<b>Appropriation Total</b>		<b>28,542.1</b>	<b>26,063.1</b>	<b>25,769.6</b>	<b>25,773.6</b>	<b>25,773.6</b>	<b>-2,768.5</b>	<b>-9.7 %</b>	<b>-289.5</b>	<b>-1.1 %</b>	<b>4.0</b>		<b>0.0</b>	
<b>Administration and Support</b>														
Commissioner's Office		991.6	912.2	917.2	917.2	917.2	-74.4	-7.5 %	5.0	0.5 %	0.0		0.0	
Administrative Services		2,243.3	2,286.7	2,750.5	2,750.5	2,750.5	507.2	22.6 %	463.8	20.3 %	0.0		0.0	
State Facilities Rent		342.0	0.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0		0.0		0.0	
Natural Gas Commercialization		2,625.0	0.0	0.0	0.0	0.0	-2,625.0	-100.0 %	0.0		0.0		0.0	
Criminal Investigations Unit		1,660.5	406.4	0.0	0.0	0.0	-1,660.5	-100.0 %	-406.4	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>7,862.4</b>	<b>3,605.3</b>	<b>3,667.7</b>	<b>3,667.7</b>	<b>3,667.7</b>	<b>-4,194.7</b>	<b>-53.4 %</b>	<b>62.4</b>	<b>1.7 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Mental Health Trust Authority</b>														
Mental Health Trust Operations		3,956.7	4,312.2	4,204.1	4,354.1	4,397.4	440.7	11.1 %	85.2	2.0 %	193.3	4.6 %	43.3	1.0 %
Long Term Care Ombudsman		826.8	859.2	873.4	873.4	873.4	46.6	5.6 %	14.2	1.7 %	0.0		0.0	
<b>Appropriation Total</b>		<b>4,783.5</b>	<b>5,171.4</b>	<b>5,077.5</b>	<b>5,227.5</b>	<b>5,270.8</b>	<b>487.3</b>	<b>10.2 %</b>	<b>99.4</b>	<b>1.9 %</b>	<b>193.3</b>	<b>3.8 %</b>	<b>43.3</b>	<b>0.8 %</b>
<b>Municipal Bond Bank Authority</b>														
AMBBA Operations		845.8	1,004.8	1,006.3	1,006.3	1,006.3	160.5	19.0 %	1.5	0.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>845.8</b>	<b>1,004.8</b>	<b>1,006.3</b>	<b>1,006.3</b>	<b>1,006.3</b>	<b>160.5</b>	<b>19.0 %</b>	<b>1.5</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>AK Housing Finance Corporation</b>														
AHFC Operations		93,682.3	94,660.5	94,759.5	94,759.5	94,759.5	1,077.2	1.1 %	99.0	0.1 %	0.0		0.0	
Anc. State Office Building		100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	0.0		0.0	

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AK Housing Finance Corporation														
(continued)														
AK Corp for Affordable Housing		474.0	479.4	479.4	479.4	479.4	5.4	1.1 %	0.0	0.0	0.0			
<b>Appropriation Total</b>		<b>94,256.3</b>	<b>95,239.9</b>	<b>95,238.9</b>	<b>95,238.9</b>	<b>95,238.9</b>	<b>982.6</b>	<b>1.0 %</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>			
AK Permanent Fund Corporation														
APFC Operations		12,231.9	12,168.4	12,254.4	12,254.4	12,254.4	22.5	0.2 %	86.0	0.7 %	0.0	0.0		
APFC Investment Mgmt Fees		138,575.0	148,191.0	138,769.2	138,769.2	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	0.0	0.0		
<b>Appropriation Total</b>		<b>150,806.9</b>	<b>160,359.4</b>	<b>151,023.6</b>	<b>151,023.6</b>	<b>151,023.6</b>	<b>216.7</b>	<b>0.1 %</b>	<b>-9,335.8</b>	<b>-5.8 %</b>	<b>0.0</b>	<b>0.0</b>		
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0		
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>		<b>376,050.9</b>	<b>397,505.2</b>	<b>375,562.7</b>	<b>376,840.5</b>	<b>375,254.0</b>	<b>-796.9</b>	<b>-0.2 %</b>	<b>-22,251.2</b>	<b>-5.6 %</b>	<b>-308.7</b>	<b>-0.1 %</b>	<b>-1,586.5</b>	<b>-0.4 %</b>
Funding Summary														
Unrestricted General (UGF)		33,831.4	26,101.6	25,400.4	25,646.4	24,894.4	-8,937.0	-26.4 %	-1,207.2	-4.6 %	-506.0	-2.0 %	-752.0	-2.9 %
Designated General (DGF)		1,450.6	2,622.2	2,483.5	2,637.5	2,637.5	1,186.9	81.8 %	15.3	0.6 %	154.0	6.2 %	0.0	
Other State Funds (Other)		263,184.5	289,994.5	269,013.3	269,891.1	269,056.6	5,872.1	2.2 %	-20,937.9	-7.2 %	43.3		-834.5	-0.3 %
Federal Receipts (Fed)		77,584.4	78,786.9	78,665.5	78,665.5	78,665.5	1,081.1	1.4 %	-121.4	-0.2 %	0.0		0.0	

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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

**SCS3 Total (Senate Finance CS3)** - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).