

# 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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2			
Taxation and Treasury													
Tax Division		18,023.1	15,224.2	14,909.0	15,155.0	14,909.0	-3,114.1	-17.3 %	-315.2	-2.1 %	0.0	-246.0	-1.6 %
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	
Appropriation Total		88,953.9	106,061.3	93,779.1	94,902.9	93,779.1	4,825.2	5.4 %	-12,282.2	-11.6 %	0.0	-1,123.8	-1.2 %
Child Support Services													
Child Support Services		28,542.1	26,063.1	25,769.6	25,773.6	25,769.6	-2,772.5	-9.7 %	-293.5	-1.1 %	0.0	-4.0	
Appropriation Total		28,542.1	26,063.1	25,769.6	25,773.6	25,769.6	-2,772.5	-9.7 %	-293.5	-1.1 %	0.0	-4.0	
Administration and Support													
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	
Appropriation Total		7,862.4	3,605.3	3,667.7	3,667.7	3,667.7	-4,194.7	-53.4 %	62.4	1.7 %	0.0	0.0	
Mental Health Trust Authority													
Mental Health Trust Operations		3,956.7	4,312.2	4,204.1	4,354.1	4,204.1	247.4	6.3 %	-108.1	-2.5 %	0.0	-150.0	-3.4 %
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	
Appropriation Total		4,783.5	5,171.4	5,077.5	5,227.5	5,077.5	294.0	6.1 %	-93.9	-1.8 %	0.0	-150.0	-2.9 %
Municipal Bond Bank Authority													
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	
Appropriation Total		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	
AK Housing Finance Corporation													
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	
Appropriation Total		94,256.3	95,239.9	95,238.9	95,238.9	95,238.9	982.6	1.0 %	-1.0	0.0	
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	0.0	
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	0.0	
Appropriation Total		150,806.9	160,359.4	151,023.6	151,023.6	151,023.6	216.7	0.1 %	-9,335.8	0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Agency Total		376,050.9	397,505.2	375,562.7	376,840.5	375,562.7	-488.2	-0.1 %	-21,942.5	0.0	
Funding Summary											
Unrestricted General (UGF)		33,831.4	26,101.6	25,400.4	25,646.4	25,400.4	-8,431.0	-24.9 %	-701.2	0.0	
Designated General (DGF)		1,450.6	2,622.2	2,483.5	2,637.5	2,483.5	1,032.9	71.2 %	-138.7	0.0	
Other State Funds (Other)		263,184.5	289,994.5	269,013.3	269,891.1	269,013.3	5,828.8	2.2 %	-20,981.2	0.0	
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	0.0	

## 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 16th budget and the Governor's Amendments submitted on the 30th day).

**HCS3 (House Finance CS 3)** - The version of the FY18 operating bill adopted by the House Finance Committee.

**SCS2 (Senate Com Substitute)** - Senate SubCom recommendations including Senator Hoffman's language changes