



30th Alaska State Legislature – 2nd Session
 House Finance Budget Subcommittee
 Department of Revenue
 FY19 Operating Budget

Chair:

Rep. Seaton
 Capitol Room 505
 465-2689

Members:

Rep. Kito
 Capitol Room 403
 465-4766

Rep. Wool
 Capitol Room 412
 465-4976

Rep. Josephson
 Capitol Room 102
 465-4939

Rep. Stutes
 Capitol Room 406
 465-2487

Rep. Knopp
 Capitol Room 424
 465-2693

Rep. Birch
 Capitol Room 112
 465-4931

Rep. Sullivan-Leonard
 Capitol Room 420
 465-4833

Rep. Thompson
 Capitol Room 500
 465-3004

Alternate Rep. Edgmon
 Capitol Room 208
 465-4451

Committee Aide:

Arnold Liebelt
 465-6256

February 21, 2018

SUBCOMMITTEE MEETINGS:

The House Finance Budget Subcommittee for the Department of Revenue held 6 meetings with the Department of Revenue during the review of the FY19 budget request.

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Revenue recommends that the House Finance Committee accept the Department of Revenues FY19 budget with the following amendment recommendations:

The numbers-only budget with amendment recommendations totals:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$25,009.2
Designated General Funds (DGF)	\$2,570.4
Other Funds	\$287,928.8
Federal Funds	\$78,438.3
Total	\$393,946.7

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$8,822.2, a decrease of 26.1% percent.

The Unrestricted General Fund difference from FY18 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$575.7, a decrease of 2.3% percent.

Positions:

Permanent Full-time	833
Permanent Part-time	33
<u>Temporary</u>	<u>16</u>
Total	882

GOVERNOR’S AMENDMENTS

The Governor did not submit any amendments for this agency.

SUBCOMMITTEE BUDGET RECOMMENDATIONS

The following budget amendments are submitted by the subcommittee for consideration by the House Finance Committee:

H DOR 1 – Alaska Mental Health Trust Authority

Mental Health Trust Operations – Add Program Manager
1094 MHT Admin (Other) - \$140.0 ADD 1 PFT

H DOR 2 – Alaska Permanent Fund Corporation

Operations – Relocate a portion of the corporation’s budget increment to Section 1 from Section 8(g).
1105 PF Gross (Other) - \$5,820.2.

H DOR 3 – Alaska Permanent Fund Corporation

Operations – Relocate the corporation’s base budget to Section 1 from Section 8(g).
1105 PF Gross (Other) - \$12,254.4.

H DOR 4 – Alaska Permanent Fund Corporation

Investment Management Fees – Relocate the corporation’s base budget to Section 1 from Section 8(g).
1105 PF Gross (Other) - \$138,769.2

H DOR 5 – Alaska Permanent Fund Corporation

Investment Management Fees – Relocate a portion of the corporation’s budget increment to Section 1 from Section 8(g).
1105 PF Gross (Other) - \$11,729.5

SUBCOMMITTEE STATUTORY RECOMMENDATIONS

The subcommittee made no statutory recommendations.

ATTACHED REPORTS (House Structure, Numbers Only):

Transaction Detail – House Structure – Subcommittee Recommended Amendments

Allocation Summary – House Structure

Multi-Year Allocation Summary – Operating Budget

Respectfully submitted,

A handwritten signature in black ink that reads "Paul Seaton". The signature is written in a cursive style with a long horizontal stroke extending to the right from the end of the name.

Representative Paul Seaton, Chair

House Finance Budget Subcommittee for the Department of Revenue