

**2018 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Taxation and Treasury											
Tax Division	14,244.4	15,093.5	0.0	15,133.5	15,133.5	889.1	6.2 %	40.0	0.3 %	0.0	
Treasury Division	7,921.1	10,518.7	0.0	10,483.8	9,957.9	2,036.8	25.7 %	-560.8	-5.3 %	-525.9	-5.0 %
Unclaimed Property	480.8	584.5	0.0	586.0	515.0	34.2	7.1 %	-69.5	-11.9 %	-71.0	-12.1 %
AK Retirement Management Board	8,796.4	10,032.9	0.0	10,032.9	10,032.9	1,236.5	14.1 %	0.0		0.0	
ARM Custody and Mgt Fees	6,122.8	50,000.0	0.0	50,000.0	50,000.0	43,877.2	716.6 %	0.0		0.0	
Perm Fund Dividend Division	8,840.2	8,611.8	0.0	8,639.9	8,639.9	-200.3	-2.3 %	28.1	0.3 %	0.0	
Appropriation Total	46,405.7	94,841.4	0.0	94,876.1	94,279.2	47,873.5	103.2 %	-562.2	-0.6 %	-596.9	-0.6 %
Child Support Services											
Child Support Services	23,789.6	25,773.6	0.0	25,854.1	25,428.4	1,638.8	6.9 %	-345.2	-1.3 %	-425.7	-1.6 %
Appropriation Total	23,789.6	25,773.6	0.0	25,854.1	25,428.4	1,638.8	6.9 %	-345.2	-1.3 %	-425.7	-1.6 %
Administration and Support											
Commissioner's Office	880.2	917.2	0.0	917.6	917.6	37.4	4.2 %	0.4		0.0	
Administrative Services	2,682.2	2,750.5	0.0	2,753.5	2,753.5	71.3	2.7 %	3.0	0.1 %	0.0	
Natural Gas Commercialization	463.9	0.0	0.0	0.0	0.0	-463.9	-100.0 %	0.0		0.0	
Criminal Investigations Unit	296.8	0.0	0.0	0.0	406.9	110.1	37.1 %	406.9	>999 %	406.9	>999 %
Appropriation Total	4,323.1	3,667.7	0.0	3,671.1	4,078.0	-245.1	-5.7 %	410.3	11.2 %	406.9	11.1 %
Mental Health Trust Authority											
Mental Health Trust Operations	4,157.7	4,397.4	0.0	4,397.4	4,397.4	239.7	5.8 %	0.0		0.0	
Long Term Care Ombudsman	871.4	873.4	0.0	873.4	904.9	33.5	3.8 %	31.5	3.6 %	31.5	3.6 %
Appropriation Total	5,029.1	5,270.8	0.0	5,270.8	5,302.3	273.2	5.4 %	31.5	0.6 %	31.5	0.6 %
Municipal Bond Bank Authority											
AMBBA Operations	621.0	1,006.3	0.0	1,006.6	1,006.6	385.6	62.1 %	0.3		0.0	
Appropriation Total	621.0	1,006.3	0.0	1,006.6	1,006.6	385.6	62.1 %	0.3		0.0	
AK Housing Finance Corporation											
AHFC Operations	93,566.9	94,759.5	0.0	94,659.5	94,659.5	1,092.6	1.2 %	-100.0	-0.1 %	0.0	
AK Corp for Affordable Housing	71.7	479.4	0.0	479.4	479.4	407.7	568.6 %	0.0		0.0	
Appropriation Total	93,638.6	95,238.9	0.0	95,138.9	95,138.9	1,500.3	1.6 %	-100.0	-0.1 %	0.0	

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AK Permanent Fund Corporation								
APFC Operations	11,349.9	12,254.4	0.0	12,254.4	168,573.3	157,223.4 >999 %	156,318.9 >999 %	156,318.9 >999 %
APFC Investment Mgmt Fees	111,242.7	138,769.2	0.0	138,769.2	0.0	-111,242.7 -100.0 %	-138,769.2 -100.0 %	-138,769.2 -100.0 %
Appropriation Total	122,592.6	151,023.6	0.0	151,023.6	168,573.3	45,980.7 37.5 %	17,549.7 11.6 %	17,549.7 11.6 %
Agency Total	296,399.7	376,822.3	0.0	376,841.2	393,806.7	97,407.0 32.9 %	16,984.4 4.5 %	16,965.5 4.5 %
Funding Summary								
Unrestricted General (UGF)	24,649.8	25,584.9	0.0	25,648.3	25,009.2	359.4 1.5 %	-575.7 -2.3 %	-639.1 -2.5 %
Designated General (DGF)	2,303.7	2,637.5	0.0	2,641.4	2,570.4	266.7 11.6 %	-67.1 -2.5 %	-71.0 -2.7 %
Other State Funds (Other)	193,937.5	269,934.4	0.0	269,832.2	287,788.8	93,851.3 48.4 %	17,854.4 6.6 %	17,956.6 6.7 %
Federal Receipts (Fed)	75,508.7	78,665.5	0.0	78,719.3	78,438.3	2,929.6 3.9 %	-227.2 -0.3 %	-281.0 -0.4 %

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.