

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total			
Taxation and Treasury											
Tax Division		18,023.1	15,093.5	15,133.5	15,133.5	-2,889.6	-16.0 %	40.0	0.3 %	0.0	
Treasury Division		10,120.3	10,518.7	9,957.9	9,957.9	-162.4	-1.6 %	-560.8	-5.3 %	0.0	
Unclaimed Property		459.1	584.5	515.0	515.0	55.9	12.2 %	-69.5	-11.9 %	0.0	
AK Retirement Management Board		8,040.9	10,032.9	10,032.9	10,032.9	1,992.0	24.8 %	0.0		0.0	
ARM Custody and Mgt Fees		43,906.7	50,000.0	50,000.0	50,000.0	6,093.3	13.9 %	0.0		0.0	
Perm Fund Dividend Division		8,403.8	8,611.8	8,639.9	8,639.9	236.1	2.8 %	28.1	0.3 %	0.0	
Appropriation Total		88,953.9	94,841.4	94,279.2	94,279.2	5,325.3	6.0 %	-562.2	-0.6 %	0.0	
Child Support Services											
Child Support Services		28,542.1	25,773.6	25,428.4	25,428.4	-3,113.7	-10.9 %	-345.2	-1.3 %	0.0	
Appropriation Total		28,542.1	25,773.6	25,428.4	25,428.4	-3,113.7	-10.9 %	-345.2	-1.3 %	0.0	
Administration and Support											
Commissioner's Office		991.6	917.2	917.6	917.6	-74.0	-7.5 %	0.4		0.0	
Administrative Services		2,243.3	2,750.5	2,753.5	2,753.5	510.2	22.7 %	3.0	0.1 %	0.0	
State Facilities Rent		342.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0		0.0	
Natural Gas Commercialization		2,625.0	0.0	0.0	0.0	-2,625.0	-100.0 %	0.0		0.0	
Criminal Investigations Unit		1,660.5	0.0	406.9	406.9	-1,253.6	-75.5 %	406.9	>999 %	0.0	
Appropriation Total		7,862.4	3,667.7	4,078.0	4,078.0	-3,784.4	-48.1 %	410.3	11.2 %	0.0	
Mental Health Trust Authority											
Mental Health Trust Operations		3,956.7	4,397.4	4,397.4	4,537.4	580.7	14.7 %	140.0	3.2 %	140.0	3.2 %
Long Term Care Ombudsman		826.8	873.4	904.9	904.9	78.1	9.4 %	31.5	3.6 %	0.0	
Appropriation Total		4,783.5	5,270.8	5,302.3	5,442.3	658.8	13.8 %	171.5	3.3 %	140.0	2.6 %
Municipal Bond Bank Authority											
AMBBA Operations		845.8	1,006.3	1,006.6	1,006.6	160.8	19.0 %	0.3		0.0	
Appropriation Total		845.8	1,006.3	1,006.6	1,006.6	160.8	19.0 %	0.3		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Revenue

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPln to HFC Total	[4] - [1] 2018	2018 18MgtPln to HFC Total	[4] - [2] 2018	2018 19GovAmd to HFC Total	[4] - [3] 2018
AK Housing Finance Corporation										
AHFC Operations	93,682.3	94,759.5	94,659.5	94,659.5	977.2	1.0 %	-100.0	-0.1 %	0.0	
Anc. State Office Building	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
AK Corp for Affordable Housing	474.0	479.4	479.4	479.4	5.4	1.1 %	0.0		0.0	
Appropriation Total	94,256.3	95,238.9	95,138.9	95,138.9	882.6	0.9 %	-100.0	-0.1 %	0.0	
AK Permanent Fund Corporation										
APFC Operations	12,231.9	12,254.4	168,573.3	18,074.6	5,842.7	47.8 %	5,820.2	47.5 %	-150,498.7	-89.3 %
APFC Investment Mgmt Fees	138,575.0	138,769.2	0.0	150,498.7	11,923.7	8.6 %	11,729.5	8.5 %	150,498.7	>999 %
Appropriation Total	150,806.9	151,023.6	168,573.3	168,573.3	17,766.4	11.8 %	17,549.7	11.6 %	0.0	
Agency Unallocated Approp										
Agency Unallocated Approp	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	
Agency Total	376,050.9	376,822.3	393,806.7	393,946.7	17,895.8	4.8 %	17,124.4	4.5 %	140.0	
Funding Summary										
Unrestricted General (UGF)	33,831.4	25,584.9	25,009.2	25,009.2	-8,822.2	-26.1 %	-575.7	-2.3 %	0.0	
Designated General (DGF)	1,450.6	2,637.5	2,570.4	2,570.4	1,119.8	77.2 %	-67.1	-2.5 %	0.0	
Other State Funds (Other)	263,184.5	269,934.4	287,788.8	287,928.8	24,744.3	9.4 %	17,994.4	6.7 %	140.0	
Federal Receipts (Fed)	77,584.4	78,665.5	78,438.3	78,438.3	853.9	1.1 %	-227.2	-0.3 %	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.

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.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).