

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

**Numbers**

**Agency: Department of Revenue**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015	[4] - [1] 2018	2018	[4] - [2] 2018	2018	[4] - [3] 2018
						15MgtP1n to HSub Rec		18MgtP1n to HSub Rec		19GovAdj to HSub Rec	
<b>Taxation and Treasury</b>											
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	
<b>Appropriation Total</b>		<b>88,953.9</b>	<b>94,841.4</b>	<b>94,279.2</b>	<b>94,279.2</b>	<b>5,325.3</b>	<b>6.0 %</b>	<b>-562.2</b>	<b>-0.6 %</b>	<b>0.0</b>	
<b>Child Support Services</b>											
Child Support Services		28,496.1	25,773.6	25,428.4	25,428.4	-3,067.7	-10.8 %	-345.2	-1.3 %	0.0	
<b>Appropriation Total</b>		<b>28,496.1</b>	<b>25,773.6</b>	<b>25,428.4</b>	<b>25,428.4</b>	<b>-3,067.7</b>	<b>-10.8 %</b>	<b>-345.2</b>	<b>-1.3 %</b>	<b>0.0</b>	
<b>Administration and Support</b>											
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	
<b>Appropriation Total</b>		<b>7,862.4</b>	<b>3,667.7</b>	<b>4,078.0</b>	<b>4,078.0</b>	<b>-3,784.4</b>	<b>-48.1 %</b>	<b>410.3</b>	<b>11.2 %</b>	<b>0.0</b>	
<b>Mental Health Trust Authority</b>											
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	
<b>Appropriation Total</b>		<b>4,783.5</b>	<b>5,270.8</b>	<b>5,302.3</b>	<b>5,442.3</b>	<b>658.8</b>	<b>13.8 %</b>	<b>171.5</b>	<b>3.3 %</b>	<b>140.0</b>	<b>2.6 %</b>
<b>Municipal Bond Bank Authority</b>											
AMBBA Operations		845.8	1,006.3	1,006.6	1,006.6	160.8	19.0 %	0.3		0.0	
<b>Appropriation Total</b>		<b>845.8</b>	<b>1,006.3</b>	<b>1,006.6</b>	<b>1,006.6</b>	<b>160.8</b>	<b>19.0 %</b>	<b>0.3</b>		<b>0.0</b>	

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<b>AK Housing Finance Corporation</b>										
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	
<b>Appropriation Total</b>	<b>94,256.3</b>	<b>95,238.9</b>	<b>95,138.9</b>	<b>95,138.9</b>	<b>882.6</b>	<b>0.9 %</b>	<b>-100.0</b>	<b>-0.1 %</b>	<b>0.0</b>	
<b>AK Permanent Fund Corporation</b>										
APFC Operations	12,231.9	12,254.4	0.0	18,074.6	5,842.7	47.8 %	5,820.2	47.5 %	18,074.6	>999 %
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 %
<b>Appropriation Total</b>	<b>150,806.9</b>	<b>151,023.6</b>	<b>0.0</b>	<b>168,573.3</b>	<b>17,766.4</b>	<b>11.8 %</b>	<b>17,549.7</b>	<b>11.6 %</b>	<b>168,573.3</b>	<b>&gt;999 %</b>
<b>Agency Unallocated Approp</b>										
Agency Unallocated Approp	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>Agency Total</b>	<b>376,004.9</b>	<b>376,822.3</b>	<b>225,233.4</b>	<b>393,946.7</b>	<b>17,941.8</b>	<b>4.8 %</b>	<b>17,124.4</b>	<b>4.5 %</b>	<b>168,713.3</b>	<b>74.9 %</b>
<b>Funding Summary</b>										
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)	1,404.6	2,637.5	2,570.4	2,570.4	1,165.8	83.0 %	-67.1	-2.5 %	0.0	
Other State Funds (Other)	263,184.5	269,934.4	119,215.5	287,928.8	24,744.3	9.4 %	17,994.4	6.7 %	168,713.3	141.5 %
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.

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

**HSub Rec (House Subcom Recommend)** - House Finance Subcommittee Recommendations to the House Finance Committee.