

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

Numbers and Language
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Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	[6] - [1] 2018 18MgtPIn to SenTotal	[6] - [2] 2018 19GovAmd to SenTotal	[6] - [3] 2018 House to SenTotal			
Taxation and Treasury													
Tax Division		15,093.5	15,133.5	15,133.5	15,133.5	0.0	15,133.5	40.0	0.3 %	0.0	0.0		
Treasury Division		10,518.7	9,957.9	9,957.9	9,957.9	0.0	9,957.9	-560.8	-5.3 %	0.0	0.0		
Unclaimed Property		584.5	515.0	515.0	515.0	0.0	515.0	-69.5	-11.9 %	0.0	0.0		
AK Retirement Management Board		10,032.9	10,032.9	10,032.9	10,032.9	0.0	10,032.9	0.0		0.0	0.0		
ARM Custody and Mgt Fees		50,000.0	50,000.0	50,000.0	50,000.0	0.0	50,000.0	0.0		0.0	0.0		
Perm Fund Dividend Division		8,611.8	8,639.9	8,639.9	8,639.9	0.0	8,639.9	28.1	0.3 %	0.0	0.0		
<b>Appropriation Total</b>		<b>94,841.4</b>	<b>94,279.2</b>	<b>94,279.2</b>	<b>94,279.2</b>	<b>0.0</b>	<b>94,279.2</b>	<b>-562.2</b>	<b>-0.6 %</b>	<b>0.0</b>	<b>0.0</b>		
Child Support Services													
Child Support Services		25,773.6	25,428.4	25,428.4	25,428.4	0.0	25,428.4	-345.2	-1.3 %	0.0	0.0		
<b>Appropriation Total</b>		<b>25,773.6</b>	<b>25,428.4</b>	<b>25,428.4</b>	<b>25,428.4</b>	<b>0.0</b>	<b>25,428.4</b>	<b>-345.2</b>	<b>-1.3 %</b>	<b>0.0</b>	<b>0.0</b>		
Administration and Support													
Commissioner's Office		917.2	917.6	917.6	917.6	0.0	917.6	0.4		0.0	0.0		
Administrative Services		2,750.5	2,753.5	2,753.5	2,753.5	0.0	2,753.5	3.0	0.1 %	0.0	0.0		
Criminal Investigations Unit		0.0	406.9	406.9	406.9	0.0	406.9	406.9	>999 %	0.0	0.0		
<b>Appropriation Total</b>		<b>3,667.7</b>	<b>4,078.0</b>	<b>4,078.0</b>	<b>4,078.0</b>	<b>0.0</b>	<b>4,078.0</b>	<b>410.3</b>	<b>11.2 %</b>	<b>0.0</b>	<b>0.0</b>		
Mental Health Trust Authority													
Mental Health Trust Operations		4,397.4	4,397.4	4,537.4	4,665.3	0.0	4,665.3	267.9	6.1 %	267.9	6.1 %	127.9	2.8 %
Long Term Care Ombudsman		873.4	904.9	904.9	904.9	0.0	904.9	31.5	3.6 %	0.0		0.0	
<b>Appropriation Total</b>		<b>5,270.8</b>	<b>5,302.3</b>	<b>5,442.3</b>	<b>5,570.2</b>	<b>0.0</b>	<b>5,570.2</b>	<b>299.4</b>	<b>5.7 %</b>	<b>267.9</b>	<b>5.1 %</b>	<b>127.9</b>	<b>2.4 %</b>
Municipal Bond Bank Authority													
AMBBA Operations		1,006.3	1,006.6	1,006.6	1,006.6	0.0	1,006.6	0.3		0.0		0.0	
<b>Appropriation Total</b>		<b>1,006.3</b>	<b>1,006.6</b>	<b>1,006.6</b>	<b>1,006.6</b>	<b>0.0</b>	<b>1,006.6</b>	<b>0.3</b>		<b>0.0</b>		<b>0.0</b>	
AK Housing Finance Corporation													
AHFC Operations		94,759.5	94,659.5	94,659.5	98,659.5	0.0	98,659.5	3,900.0	4.1 %	4,000.0	4.2 %	4,000.0	4.2 %
AK Corp for Affordable Housing		479.4	479.4	479.4	479.4	0.0	479.4	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>95,238.9</b>	<b>95,138.9</b>	<b>95,138.9</b>	<b>99,138.9</b>	<b>0.0</b>	<b>99,138.9</b>	<b>3,900.0</b>	<b>4.1 %</b>	<b>4,000.0</b>	<b>4.2 %</b>	<b>4,000.0</b>	<b>4.2 %</b>

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AK Permanent Fund Corporation													
APFC Operations		12,254.4	168,573.3	18,074.6	167,624.4	0.0	167,624.4	155,370.0	>999 %	-948.9	-0.6 %	149,549.8	827.4 %
APFC Investment Mgmt Fees		138,769.2	0.0	150,498.7	0.0	0.0	0.0	-138,769.2	-100.0 %	0.0		-150,498.7	-100.0 %
<b>Appropriation Total</b>		<b>151,023.6</b>	<b>168,573.3</b>	<b>168,573.3</b>	<b>167,624.4</b>	<b>0.0</b>	<b>167,624.4</b>	<b>16,600.8</b>	<b>11.0 %</b>	<b>-948.9</b>	<b>-0.6 %</b>	<b>-948.9</b>	<b>-0.6 %</b>
<b>Agency Total</b>		<b>376,822.3</b>	<b>393,806.7</b>	<b>393,946.7</b>	<b>397,125.7</b>	<b>0.0</b>	<b>397,125.7</b>	<b>20,303.4</b>	<b>5.4 %</b>	<b>3,319.0</b>	<b>0.8 %</b>	<b>3,179.0</b>	<b>0.8 %</b>
Funding Summary													
Unrestricted General (UGF)		25,584.9	25,009.2	25,009.2	25,009.2	0.0	25,009.2	-575.7	-2.3 %	0.0		0.0	
Designated General (DGF)		2,637.5	2,570.4	2,570.4	2,570.4	0.0	2,570.4	-67.1	-2.5 %	0.0		0.0	
Other State Funds (Other)		269,934.4	287,788.8	287,928.8	290,107.8	0.0	290,107.8	20,173.4	7.5 %	2,319.0	0.8 %	2,179.0	0.8 %
Federal Receipts (Fed)		78,665.5	78,438.3	78,438.3	79,438.3	0.0	79,438.3	772.8	1.0 %	1,000.0	1.3 %	1,000.0	1.3 %

## Column Definitions

**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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**Senate (FY19 Senate)** - The version of the FY19 operating and mental health bills adopted by the Senate.

**SCS HB 287 (Senate CS for HB 287)** - Senate Finance Committee Substitute for House Bill 287.