

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

Numbers

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [3] 2018 19Adj Base to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
Taxation and Treasury												
Tax Division		18,023.1	15,093.5	15,133.5	15,133.5	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	10,483.8	9,957.9	9,957.9	9,957.9	-162.4	-1.6 %	-560.8	-5.3 %	0.0
Unclaimed Property		459.1	584.5	586.0	515.0	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	10,032.9	10,032.9	1,992.0	24.8 %	0.0	0.0	0.0
ARM Custody and Mgt Fees		43,906.7	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	6,093.3	13.9 %	0.0	0.0	0.0
Perm Fund Dividend Division		8,403.8	8,611.8	8,639.9	8,639.9	8,639.9	8,639.9	236.1	2.8 %	28.1	0.3 %	0.0
Appropriation Total		88,953.9	94,841.4	94,876.1	94,279.2	94,279.2	94,279.2	5,325.3	6.0 %	-562.2	-0.6 %	0.0
Child Support Services												
Child Support Services		28,496.1	25,773.6	25,854.1	25,428.4	25,428.4	25,428.4	-3,067.7	-10.8 %	-345.2	-1.3 %	0.0
Appropriation Total		28,496.1	25,773.6	25,854.1	25,428.4	25,428.4	25,428.4	-3,067.7	-10.8 %	-345.2	-1.3 %	0.0
Administration and Support												
Commissioner's Office		991.6	917.2	917.6	917.6	917.6	917.6	-74.0	-7.5 %	0.4	0.0	0.0
Administrative Services		2,243.3	2,750.5	2,753.5	2,753.5	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	0.0	0.0	-342.0	-100.0 %	0.0	0.0	0.0
Natural Gas Commercialization		2,625.0	0.0	0.0	0.0	0.0	0.0	-2,625.0	-100.0 %	0.0	0.0	0.0
Criminal Investigations Unit		1,660.5	0.0	0.0	406.9	406.9	406.9	-1,253.6	-75.5 %	406.9	>999 %	0.0
Appropriation Total		7,862.4	3,667.7	3,671.1	4,078.0	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	4,397.4	4,665.3	4,537.4	708.6	17.9 %	267.9	6.1 %	267.9
Long Term Care Ombudsman		826.8	873.4	873.4	904.9	904.9	904.9	78.1	9.4 %	31.5	3.6 %	0.0
Appropriation Total		4,783.5	5,270.8	5,270.8	5,302.3	5,570.2	5,442.3	786.7	16.4 %	299.4	5.7 %	267.9
Municipal Bond Bank Authority												
AMBBA Operations		845.8	1,006.3	1,006.6	1,006.6	1,006.6	1,006.6	160.8	19.0 %	0.3	0.0	0.0
Appropriation Total		845.8	1,006.3	1,006.6	1,006.6	1,006.6	1,006.6	160.8	19.0 %	0.3	0.0	0.0
AK Housing Finance Corporation												
AHFC Operations		93,682.3	94,759.5	94,659.5	94,659.5	98,659.5	94,659.5	4,977.2	5.3 %	3,900.0	4.1 %	4,000.0
Anc. State Office Building		100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0	0.0

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AK Housing Finance Corporation															
(continued)															
AK Corp for Affordable Housing		474.0	479.4	479.4	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	99,138.9	95,138.9	4,882.6	5.2 %	3,900.0	4.1 %	4,000.0	4.2 %	4,000.0	4.2 %
AK Permanent Fund Corporation															
APFC Operations		12,231.9	12,254.4	12,254.4	0.0	167,624.4	18,074.6	155,392.5	>999 %	155,370.0	>999 %	167,624.4	>999 %	149,549.8	827.4 %
APFC Investment Mgmt Fees		138,575.0	138,769.2	138,769.2	0.0	0.0	150,498.7	-138,575.0	-100.0 %	-138,769.2	-100.0 %	0.0		-150,498.7	-100.0 %
Appropriation Total		150,806.9	151,023.6	151,023.6	0.0	167,624.4	168,573.3	16,817.5	11.2 %	16,600.8	11.0 %	167,624.4	>999 %	-948.9	-0.6 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	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		0.0		0.0		0.0	
Agency Total		376,004.9	376,822.3	376,841.2	225,233.4	397,125.7	393,946.7	21,120.8	5.6 %	20,303.4	5.4 %	171,892.3	76.3 %	3,179.0	0.8 %
Funding Summary															
Unrestricted General (UGF)		33,831.4	25,584.9	25,648.3	25,009.2	25,009.2	25,009.2	-8,822.2	-26.1 %	-575.7	-2.3 %	0.0		0.0	
Designated General (DGF)		1,404.6	2,637.5	2,641.4	2,570.4	2,570.4	2,570.4	1,165.8	83.0 %	-67.1	-2.5 %	0.0		0.0	
Other State Funds (Other)		263,184.5	269,934.4	269,832.2	119,215.5	290,107.8	287,928.8	26,923.3	10.2 %	20,173.4	7.5 %	170,892.3	143.3 %	2,179.0	0.8 %
Federal Receipts (Fed)		77,584.4	78,665.5	78,719.3	78,438.3	79,438.3	78,438.3	1,853.9	2.4 %	772.8	1.0 %	1,000.0	1.3 %	1,000.0	1.3 %

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.

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.

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).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.