

2018 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Revenue

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Taxation and Treasury				
Tax Division	15,133.5	15,133.5	0.0	
Treasury Division	9,957.9	9,957.9	0.0	
Unclaimed Property	515.0	515.0	0.0	
AK Retirement Management Board	10,032.9	10,032.9	0.0	
ARM Custody and Mgt Fees	50,000.0	50,000.0	0.0	
Perm Fund Dividend Division	8,639.9	8,639.9	0.0	
Appropriation Total	94,279.2	94,279.2	0.0	
Child Support Services				
Child Support Services	25,428.4	25,428.4	0.0	
Appropriation Total	25,428.4	25,428.4	0.0	
Administration and Support				
Commissioner's Office	917.6	917.6	0.0	
Administrative Services	2,753.5	2,753.5	0.0	
Criminal Investigations Unit	406.9	406.9	0.0	
Appropriation Total	4,078.0	4,078.0	0.0	
Mental Health Trust Authority				
Mental Health Trust Operations	4,397.4	4,537.4	140.0	3.2 %
Long Term Care Ombudsman	904.9	904.9	0.0	
Appropriation Total	5,302.3	5,442.3	140.0	2.6 %
Municipal Bond Bank Authority				
AMBBA Operations	1,006.6	1,006.6	0.0	
Appropriation Total	1,006.6	1,006.6	0.0	

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AK Housing Finance Corporation				
AHFC Operations	94,659.5	94,659.5	0.0	
AK Corp for Affordable Housing	479.4	479.4	0.0	
Appropriation Total	95,138.9	95,138.9	0.0	
AK Permanent Fund Corporation				
APFC Operations	0.0	18,074.6	18,074.6	>999 %
APFC Investment Mgmt Fees	0.0	150,498.7	150,498.7	>999 %
Appropriation Total	0.0	168,573.3	168,573.3	>999 %
Agency Total	225,233.4	393,946.7	168,713.3	74.9 %
Funding Summary				
Unrestricted General (UGF)	25,009.2	25,009.2	0.0	
Designated General (DGF)	2,570.4	2,570.4	0.0	
Other State Funds (Other)	119,215.5	287,928.8	168,713.3	141.5 %
Federal Receipts (Fed)	78,438.3	78,438.3	0.0	

Column Definitions

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.