

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

Numbers

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
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		28,496.1	25,773.6	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	25,428.4	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	-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

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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	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 %
Appropriation Total		150,806.9	151,023.6	0.0	168,573.3	17,766.4 11.8 %	17,549.7 11.6 %	168,573.3 >999 %
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		376,004.9	376,822.3	225,233.4	393,946.7	17,941.8 4.8 %	17,124.4 4.5 %	168,713.3 74.9 %
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)		1,404.6	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.