

# **State of Alaska FY2019 Governor's Operating Budget**

**Department of Revenue**

**Department of Revenue**

**Mission**

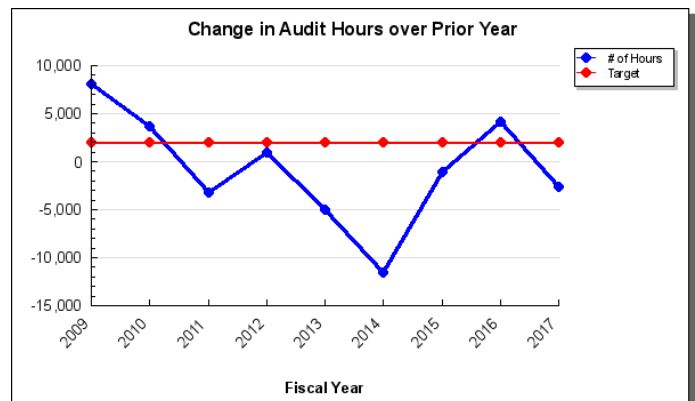
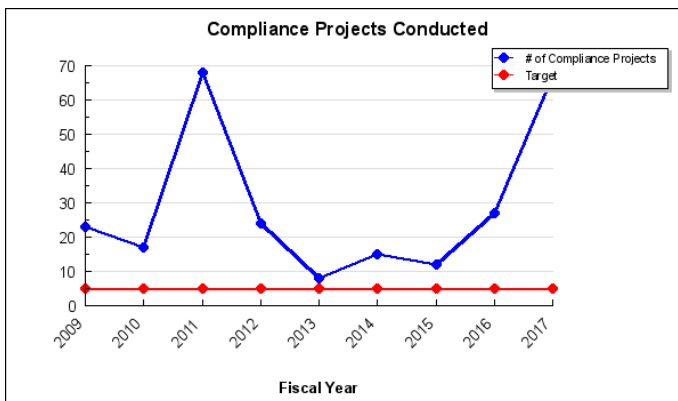
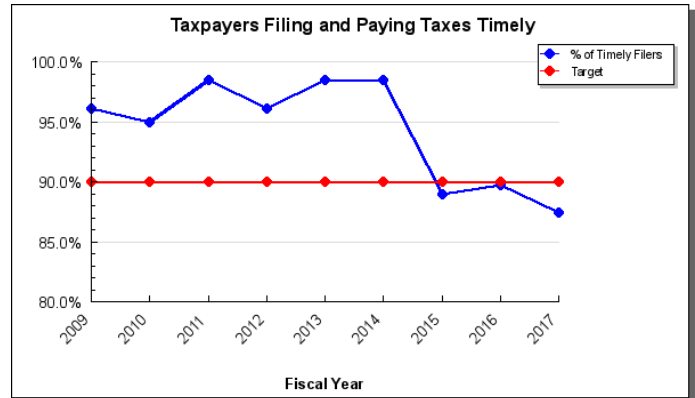
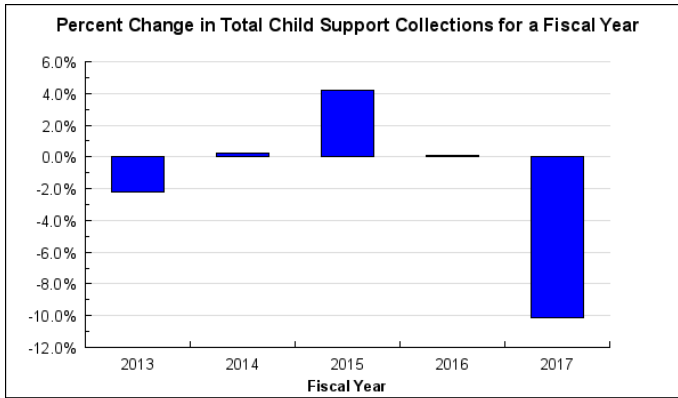
The mission of the Department of Revenue is to collect, distribute and invest funds for public purposes. Alaska Constitution Article 9; AS 25.27, AS 37, AS 43

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Funds Collection	17,997.3	923.2	20,269.8	41,255.2	80,445.5	409	10	6	67.0%
2	Funds Distribution	4,146.5	909.2	27,670.7	29,471.2	62,197.6	285	18	6	17.9%
3	Funds Investment	2,977.8	305.1	221,583.8	7,939.1	232,805.8	122	5	4	11.6%
4	Safety for Alaskans	463.3	500.0	410.1	0.0	1,373.4	7	0	0	3.4%
	<b>FY2018 Management Plan</b>	<b>25,584.9</b>	<b>2,637.5</b>	<b>269,934.4</b>	<b>78,665.5</b>	<b>376,822.3</b>	<b>823</b>	<b>33</b>	<b>16</b>	

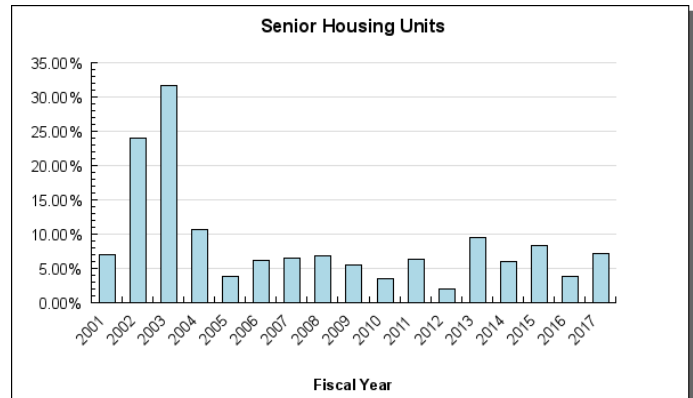
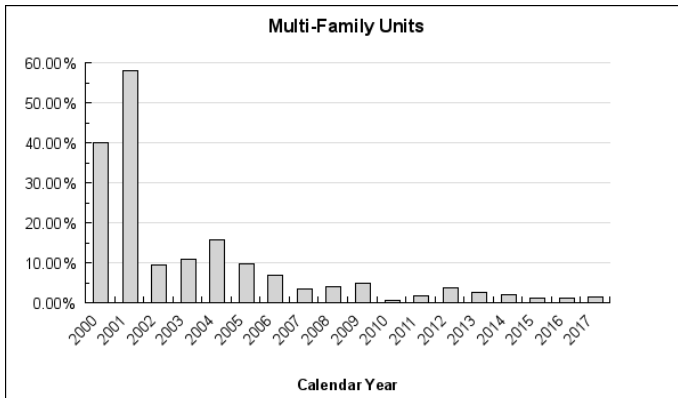
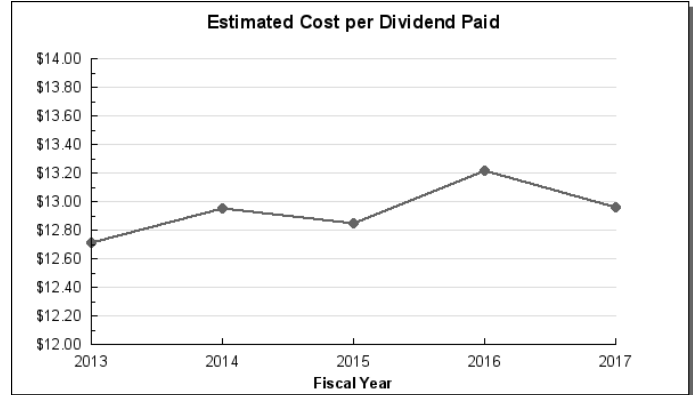
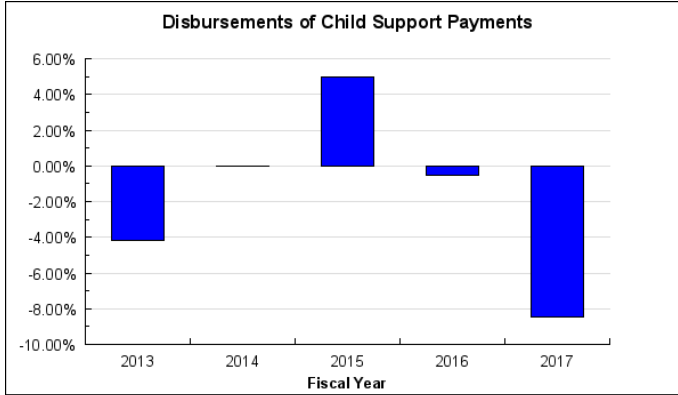
**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

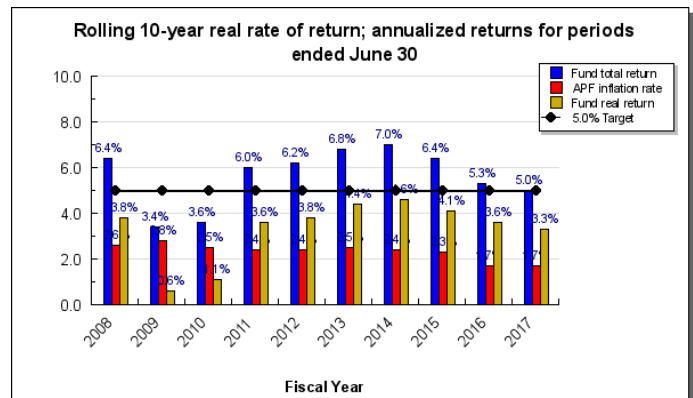
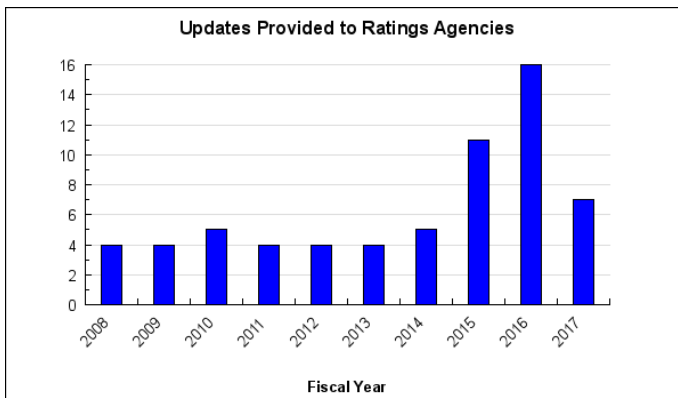
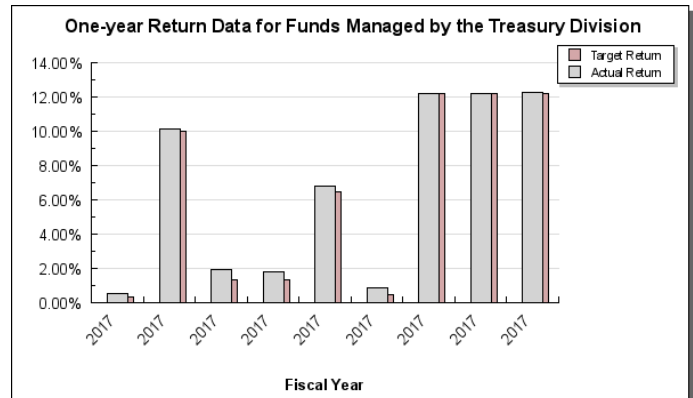
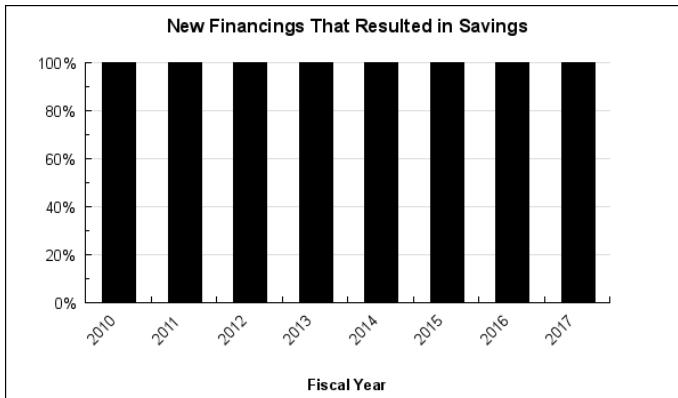
**1. Funds Collection**



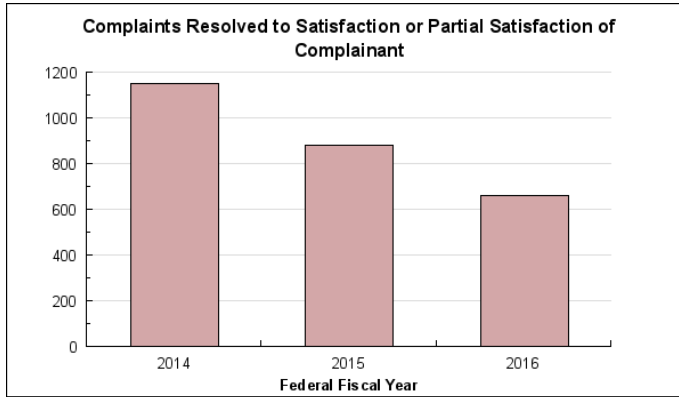
## 2. Funds Distribution



## 3. Funds Investment



## 4. Safety for Alaskans



## Major Department Accomplishments in 2017

### Funds Collection

- Total collections in FY2017 were approximately \$106 million, of which \$8 million was collected in Temporary Assistance for Needy Families reimbursement for the State of Alaska and the federal government. \$98 million was collected for families.
- Referred 88 criminal cases to the Office of Special Prosecution in FY 17 resulting in \$511,048 in Child Support collected as a result, down slightly from a previous Department-high of 90 cases in FY 16.

### Funds Distribution

- Distributed shared taxes and fees of approximately \$45.9 million to 123 communities throughout Alaska.
- Online child support financial statements accessible through myAlaska continue to be a success with custodial and noncustodial parents. This tool allows CSSD's clients to access financial information on their child support case online. The division is receiving very positive feedback from clients as they will no longer have to contact customer service or their caseworker or have to wait for their statement to be mailed each month.

### Funds Investment

- 24 of the 28 non-retirement funds managed by the Treasury Division met or exceeded the benchmark returns, including the General Fund and Other Non-segregated Investments (GeFONSI) and Constitutional Budget Reserve Funds.
- The Public Employee Retirement System (PERS) and Teacher Retirement System (TRS) defined benefit retirement plans earned annual returns above their benchmark returns in 2017. The 3 year and 5 year returns also exceeded their benchmarks.
- The Permanent Fund's total rate of return for the 10-year period ended June 30, 2017 was 5%.
- The Bond Bank sold five series of bonds in FY 2017, the 2016 Series Three & Four, the Series 2017A, and the 2017 Series One & Two. During FY 2017 the Bond Bank issued \$255.0 million in bonds, which resulted in \$280.7 million in loans to communities and a Regional Health Organization. Loans were issued for new capital projects, or the advance refinancing of previously issued debt. The Bond Bank used these funds to enter into 27 loan agreements with 18 authorized borrowers: City of Petersburg, City of Nome, Northwest

Arctic Borough, City of Seward, City of Wasilla, City & Borough of Sitka, Aleutians East Borough, Kenai Peninsula Borough, City of Bethel, City of Kodiak, City of Dillingham, Kodiak Island Borough, Municipality of Skagway, City & Borough of Juneau, City of Ketchikan, City of Unalaska, City of Whittier, and the Yukon-Kuskokwim Health Corporation. These borrowers are estimated to have saved over \$41.2 million in reduced issuance costs and lowered future interest expense in their funding of schools, school renovations, health care facilities, harbors, ports, utilities, and other community capital projects.

- Although the Home Energy Rebate Program participation waitlist was closed, activity has resulted in 40,700 ratings to date. Over 25,065 rebates have been paid out since the program started in April 2008. The average rebate is \$6,960. In the past fiscal year, \$15.15 million was paid out. The average annual energy saved is estimated at 34%.

### **Safety for Alaskans**

- The Long Term Care Ombudsman's (LTCO) Office made unannounced visits to 212 facilities to monitor conditions and resolve complaints.
- The LTCO provided consultation to 125 providers of long term care and published monthly educational columns in Senior Voice statewide newspaper.

### **Key Department Challenges**

#### **Funds Collection**

- To maintain the integrity of core tax programs in the face of resource demands from major revenue and investment initiatives.
- To provide key decision makers with the information necessary to adopt a fiscal plan to ensure that the State of Alaska has the financial resources necessary to provide constitutionally required public services in an era of volatile oil prices and declining production.
- To estimate oil and gas revenues in light of the highly volatile oil and gas market coupled with uncertainties in the U.S. economy.

#### **Funds Distribution**

- Meeting stringent federal requirements for data reliability to achieve the highest possible federal incentive payments and avoid possible penalties to the Department of Revenue and the Department of Health and Social Services, Division of Public Assistance.
- Increase the use of media venues as well as myPFD info to both disseminate information and request information from individuals.

#### **Funds Investment**

- Managing investment risk in the current low interest rate environment and during market volatility.
- State assets managed by Treasury staff, including the GeFONSI and the Constitutional Budget Reserve Fund, totaled \$11.1 billion at June 30, 2017; bringing total assets managed by Treasury to \$42 billion. Market volatility, increasingly complex and growing investment mandates and lagging growth in the number of Treasury staff continue to provide investment challenges.
- Maintaining corporate best practices and necessary due diligence for a growing fund and asset allocation.

- The Alaska Municipal Bond Bank Authority will continue to seek to maintain the diversity of the municipalities in the pool, including attempts to attract stronger municipalities with stronger credit ratings, and a broader array of municipal enterprise credits. Having a portfolio of borrowers that represents a diversity of regions and economic activity helps ensure the Bond Bank maintains its favorable credit rating.
- Continue to develop partnering initiatives to leverage funds from private corporations, foundations, and other funding sources for Mental Health Trust beneficiary related programs.

**Safety for Alaskans**

- To respond to complaints and requests for assistance from the public on behalf of seniors. Between FFY2017 and FFY2016, the number of complaints received dropped from 1,150 to 662.

**Significant Changes in Results to be Delivered in FY2019**

**Funds Collection**

- No changes in results to be delivered.

**Funds Distribution**

- No changes in results to be delivered.

Contact Information	
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**FY2019 Capital Budget Request**

<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
AHFC Cold Climate Housing Research Center (CCHRC)	1,000,000	0	0	0	1,000,000
AHFC Competitive Grants for Public Housing	350,000	0	0	750,000	1,100,000
AHFC Federal and Other Competitive Grants	1,500,000	0	0	6,000,000	7,500,000
AHFC Housing and Urban Development Capital Fund Program	0	0	0	2,500,000	2,500,000
AHFC Housing and Urban Development Federal HOME Grant	750,000	0	0	4,000,000	4,750,000
AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP)	1,500,000	0	0	0	1,500,000
AHFC Teacher, Health and Public Safety Professionals Housing	1,750,000	0	500,000	0	2,250,000
MH: AHFC Beneficiary and Special Needs Housing	1,500,000	0	200,000	0	1,700,000
MH: AHFC Homeless Assistance Program	6,850,000	0	950,000	0	7,800,000
MH: Housing - Grant 604 Department of Corrections Discharge Incentive Grants	0	0	100,000	0	100,000
<b>Department Total</b>	<b>15,200,000</b>	<b>0</b>	<b>1,750,000</b>	<b>13,250,000</b>	<b>30,200,000</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2018 Management Plan to FY2019 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2018 Management Plan</b>	<b>25,584.9</b>	<b>2,637.5</b>	<b>269,934.4</b>	<b>78,665.5</b>	<b>376,822.3</b>
<b>One-time items:</b>					
-Taxation and Treasury	0.0	0.0	-40.0	0.0	-40.0
-Mental Health Trust Authority	0.0	0.0	-3,867.4	0.0	-3,867.4
-Alaska Housing Finance Corp	0.0	0.0	-100.0	0.0	-100.0
<b>Adjustments which continue current level of service:</b>					
-Taxation and Treasury	35.0	3.9	35.8	0.0	74.7
-Child Support Services	27.7	0.0	0.0	52.8	80.5
-Administration and Support	0.7	0.0	1.7	1.0	3.4
-Mental Health Trust Authority	0.0	0.0	3,867.4	0.0	3,867.4
-AK Municipal Bond Bank Auth	0.0	0.0	0.3	0.0	0.3
<b>Proposed budget increases:</b>					
-Administration and Support	0.0	0.0	406.9	0.0	406.9
-Mental Health Trust Authority	31.5	0.0	0.0	0.0	31.5
-AK Permanent Fund Corporation	0.0	0.0	168,573.3	0.0	168,573.3
<b>Proposed budget decreases:</b>					
-Taxation and Treasury	-525.9	-71.0	0.0	0.0	-596.9
-Child Support Services	-144.7	0.0	0.0	-281.0	-425.7
-AK Permanent Fund Corporation	0.0	0.0	-151,023.6	0.0	-151,023.6
<b>FY2019 Governor</b>	<b>25,009.2</b>	<b>2,570.4</b>	<b>287,788.8</b>	<b>78,438.3</b>	<b>393,806.7</b>



**Department Totals**  
**Department of Revenue**

<b>Description</b>	<b>FY2017 Actuals</b>	<b>FY2018 Conference Committee</b>	<b>FY2018 Authorized</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>	<b>FY2018 Management Plan vs FY2019 Governor</b>	
Department Totals	296,399.7	376,822.3	376,822.3	376,822.3	393,806.7	16,984.4	4.5%
<b>Objects of Expenditure:</b>							
71000 Personal Services	97,052.9	99,787.2	99,787.2	100,660.7	103,349.4	2,688.7	2.7%
72000 Travel	1,179.2	1,744.8	1,744.8	1,744.8	2,370.2	625.4	
73000 Services	158,383.4	236,342.6	236,342.6	235,438.1	248,570.7	13,132.6	5.6%
74000 Commodities	2,481.0	2,594.8	2,594.8	2,625.8	2,963.5	337.7	12.9%
75000 Capital Outlay	780.2	452.9	452.9	452.9	752.9	300.0	66.2%
77000 Grants, Benefits	36,523.0	35,900.0	35,900.0	35,900.0	35,800.0	-100.0	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	72,865.8	75,490.0	75,490.0	75,490.0	75,261.8	-228.2	-0.3%
1003 G/F Match (UGF)	7,180.5	7,346.0	7,346.0	7,346.0	7,228.5	-117.5	-1.6%
1004 Gen Fund (UGF)	17,018.7	17,775.6	17,775.6	17,775.6	17,285.9	-489.7	-2.8%
1005 GF/Prgm (DGF)	1,622.4	1,778.5	1,778.5	1,778.5	1,711.3	-67.2	-3.8%
1007 I/A Rcpts (Other)	9,378.1	9,381.0	9,381.0	9,381.0	9,793.3	412.3	4.4%
1016 Fed Incent (Fed)	1,600.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys (Other)	7,088.7	26,845.1	26,845.1	26,845.1	26,845.2	0.1	0.0%
1027 Int Airprt (Other)	20.2	34.6	34.6	34.6	34.6	0.0	0.0%
1029 P/E Retire (Other)	4,911.4	22,305.0	22,305.0	22,305.0	22,305.0	0.0	0.0%
1034 Teach Ret (Other)	2,914.5	10,371.7	10,371.7	10,371.7	10,371.7	0.0	0.0%
1037 GF/MH (UGF)	450.6	463.3	463.3	463.3	494.8	31.5	6.8%
1042 Jud Retire (Other)	79.9	367.5	367.5	367.5	367.5	0.0	0.0%
1045 Nat Guard (Other)	13.7	241.2	241.2	241.2	241.2	0.0	0.0%
1050 PFD Fund (Other)	8,477.0	8,218.8	8,218.8	8,218.8	8,246.6	27.8	0.3%
1061 CIP Rcpts (Other)	2,101.6	3,474.0	3,474.0	3,474.0	3,477.7	3.7	0.1%
1066 Pub School (Other)	120.3	125.4	125.4	125.4	125.5	0.1	0.1%
1092 MHTAAR (Other)	23.8	140.0	140.0	140.0	0.0	-140.0	-100.0%
1094 MHT Admin (Other)	3,366.9	3,867.4	3,867.4	3,867.4	3,867.4	0.0	0.0%
1103 AHFC Rcpts (Other)	32,134.1	32,438.7	32,438.7	32,438.7	32,438.7	0.0	0.0%
1104 MBB Rcpts (Other)	621.0	901.3	901.3	901.3	901.6	0.3	0.0%
1105 PFund Rcpt (Other)	122,686.3	151,117.7	151,117.7	151,117.7	168,667.8	17,550.1	11.6%
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0	0.0	0.0%
1133 CSSD Reimb (Fed)	1,042.9	1,375.5	1,375.5	1,375.5	1,376.5	1.0	0.1%
1169 PCE Endow (DGF)	181.3	359.0	359.0	359.0	359.1	0.1	0.0%
1180 Alcohol Fd (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%

**Department Totals**  
**Department of Revenue**

Description	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
<b>Totals:</b>							
Unrestricted Gen (UGF)	24,649.8	25,584.9	25,584.9	25,584.9	25,009.2	-575.7	-2.3%
Designated Gen (DGF)	2,303.7	2,637.5	2,637.5	2,637.5	2,570.4	-67.1	-2.5%
Other Funds	193,937.5	269,934.4	269,934.4	269,934.4	287,788.8	17,854.4	6.6%
Federal Funds	75,508.7	78,665.5	78,665.5	78,665.5	78,438.3	-227.2	-0.3%
 <b>Positions:</b>							
Permanent Full Time	838	814	814	823	832	9	1.1%
Permanent Part Time	31	33	33	33	33	0	0.0%
Non Permanent	17	16	16	16	16	0	0.0%

**Component Summary Unrestricted General Funds Only**  
**Department of Revenue**

<b>Results Delivery Unit/ Component</b>	<b>FY2017 Actuals</b>	<b>FY2018 Conference Committee</b>	<b>FY2018 Authorized</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>	<b>FY2018 Management Plan vs FY2019 Governor</b>	
<b>Taxation and Treasury</b>							
Tax Division	13,292.1	13,276.4	13,276.4	13,276.4	13,310.3	33.9	0.3%
Treasury Division	2,513.3	3,380.3	3,380.3	3,380.3	2,855.5	-524.8	-15.5%
<b>RDU Totals:</b>	<b>15,805.4</b>	<b>16,656.7</b>	<b>16,656.7</b>	<b>16,656.7</b>	<b>16,165.8</b>	<b>-490.9</b>	<b>-2.9%</b>
<b>Child Support Services</b>							
Child Support Services	7,743.4	7,811.8	7,811.8	7,811.8	7,694.8	-117.0	-1.5%
<b>RDU Totals:</b>	<b>7,743.4</b>	<b>7,811.8</b>	<b>7,811.8</b>	<b>7,811.8</b>	<b>7,694.8</b>	<b>-117.0</b>	<b>-1.5%</b>
<b>Administration and Support</b>							
Commissioner's Office	134.5	134.7	134.7	134.7	134.7	0.0	0.0%
Administrative Services	515.9	518.4	518.4	518.4	519.1	0.7	0.1%
<b>RDU Totals:</b>	<b>650.4</b>	<b>653.1</b>	<b>653.1</b>	<b>653.1</b>	<b>653.8</b>	<b>0.7</b>	<b>0.1%</b>
<b>Alaska Mental Health Trust Authority</b>							
Long Term Care Ombudsman Office	450.6	463.3	463.3	463.3	494.8	31.5	6.8%
<b>RDU Totals:</b>	<b>450.6</b>	<b>463.3</b>	<b>463.3</b>	<b>463.3</b>	<b>494.8</b>	<b>31.5</b>	<b>6.8%</b>
<b>Unrestricted Gen (UGF):</b>	<b>24,649.8</b>	<b>25,584.9</b>	<b>25,584.9</b>	<b>25,584.9</b>	<b>25,009.2</b>	<b>-575.7</b>	<b>-2.3%</b>
<b>Designated Gen (DGF):</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>Other Funds:</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>Federal Funds:</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>Total Funds:</b>	<b>24,649.8</b>	<b>25,584.9</b>	<b>25,584.9</b>	<b>25,584.9</b>	<b>25,009.2</b>	<b>-575.7</b>	<b>-2.3%</b>

**Component Summary All Funds**  
**Department of Revenue**

<b>Results Delivery Unit/ Component</b>	<b>FY2017 Actuals</b>	<b>FY2018 Conference Committee</b>	<b>FY2018 Authorized</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>	<b>FY2018 Management Plan vs FY2019 Governor</b>	
<b>Taxation and Treasury</b>							
Tax Division	14,244.4	15,093.5	15,093.5	15,093.5	15,133.5	40.0	0.3%
Treasury Division	7,921.1	10,518.7	10,518.7	10,518.7	9,957.9	-560.8	-5.3%
Unclaimed Property	480.8	584.5	584.5	584.5	515.0	-69.5	-11.9%
AK Retirement Management Board	8,796.4	10,032.9	10,032.9	10,032.9	10,032.9	0.0	0.0%
ARM Custody and Mgt Fees	6,122.8	50,000.0	50,000.0	50,000.0	50,000.0	0.0	0.0%
Permanent Fund Dividend Division	8,840.2	8,611.8	8,611.8	8,611.8	8,639.9	28.1	0.3%
<b>RDU Totals:</b>	<b>46,405.7</b>	<b>94,841.4</b>	<b>94,841.4</b>	<b>94,841.4</b>	<b>94,279.2</b>	<b>-562.2</b>	<b>-0.6%</b>
<b>Child Support Services</b>							
Child Support Services	23,789.6	25,773.6	25,773.6	25,773.6	25,428.4	-345.2	-1.3%
<b>RDU Totals:</b>	<b>23,789.6</b>	<b>25,773.6</b>	<b>25,773.6</b>	<b>25,773.6</b>	<b>25,428.4</b>	<b>-345.2</b>	<b>-1.3%</b>
<b>Administration and Support</b>							
Commissioner's Office	880.2	917.2	917.2	917.2	917.6	0.4	0.0%
Administrative Services	2,682.2	2,750.5	2,750.5	2,750.5	2,753.5	3.0	0.1%
Natural Gas Commercialization	463.9	0.0	0.0	0.0	0.0	0.0	0.0%
Criminal Investigations Unit	296.8	0.0	0.0	0.0	406.9	406.9	100.0%
<b>RDU Totals:</b>	<b>4,323.1</b>	<b>3,667.7</b>	<b>3,667.7</b>	<b>3,667.7</b>	<b>4,078.0</b>	<b>410.3</b>	<b>11.2%</b>
<b>Alaska Mental Health Trust Authority</b>							
Mental Health Trust Operations	4,157.7	4,397.4	4,397.4	4,397.4	4,397.4	0.0	0.0%
Long Term Care Ombudsman Office	871.4	873.4	873.4	873.4	904.9	31.5	3.6%
<b>RDU Totals:</b>	<b>5,029.1</b>	<b>5,270.8</b>	<b>5,270.8</b>	<b>5,270.8</b>	<b>5,302.3</b>	<b>31.5</b>	<b>0.6%</b>
<b>Alaska Municipal Bond Bank Authority</b>							
AMBBA Operations	621.0	1,006.3	1,006.3	1,006.3	1,006.6	0.3	0.0%
<b>RDU Totals:</b>	<b>621.0</b>	<b>1,006.3</b>	<b>1,006.3</b>	<b>1,006.3</b>	<b>1,006.6</b>	<b>0.3</b>	<b>0.0%</b>
<b>Alaska Housing Finance Corporation</b>							
AHFC Operations	93,566.9	94,759.5	94,759.5	94,759.5	94,659.5	-100.0	-0.1%
AK Corp for Affordable Housing	71.7	479.4	479.4	479.4	479.4	0.0	0.0%
<b>RDU Totals:</b>	<b>93,638.6</b>	<b>95,238.9</b>	<b>95,238.9</b>	<b>95,238.9</b>	<b>95,138.9</b>	<b>-100.0</b>	<b>-0.1%</b>
<b>Alaska Permanent Fund Corporation</b>							
APFC Operations	11,349.9	12,254.4	12,254.4	12,254.4	168,573.3	156,318.9	1275.6%
APFC Investment Management Fees	111,242.7	138,769.2	138,769.2	138,769.2	0.0	-138,769.2	-100.0%
<b>RDU Totals:</b>	<b>122,592.6</b>	<b>151,023.6</b>	<b>151,023.6</b>	<b>151,023.6</b>	<b>168,573.3</b>	<b>17,549.7</b>	<b>11.6%</b>
<b>Unrestricted Gen (UGF):</b>	<b>24,649.8</b>	<b>25,584.9</b>	<b>25,584.9</b>	<b>25,584.9</b>	<b>25,009.2</b>	<b>-575.7</b>	<b>-2.3%</b>
<b>Designated Gen (DGF):</b>	<b>2,303.7</b>	<b>2,637.5</b>	<b>2,637.5</b>	<b>2,637.5</b>	<b>2,570.4</b>	<b>-67.1</b>	<b>-2.5%</b>
<b>Other Funds:</b>	<b>193,937.5</b>	<b>269,934.4</b>	<b>269,934.4</b>	<b>269,934.4</b>	<b>287,788.8</b>	<b>17,854.4</b>	<b>6.6%</b>
<b>Federal Funds:</b>	<b>75,508.7</b>	<b>78,665.5</b>	<b>78,665.5</b>	<b>78,665.5</b>	<b>78,438.3</b>	<b>-227.2</b>	<b>-0.3%</b>
<b>Total Funds:</b>	<b>296,399.7</b>	<b>376,822.3</b>	<b>376,822.3</b>	<b>376,822.3</b>	<b>393,806.7</b>	<b>16,984.4</b>	<b>4.5%</b>
<b>Permanent Full Time:</b>	<b>838</b>	<b>814</b>	<b>814</b>	<b>823</b>	<b>832</b>	<b>9</b>	<b>1.1%</b>
<b>Permanent Part Time:</b>	<b>31</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>886</b>	<b>863</b>	<b>863</b>	<b>872</b>	<b>881</b>	<b>9</b>	<b>1.0%</b>

**Inter-Agency Revenue Summary**  
**Department of Revenue**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2019 Governor (14641)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Revenue Totals:</b>			<b>272,491.9</b>
5002 Fed Rcpts	5002 Federal General Government - Miscellaneous Grants	Rev - AHFC Operations (110)	59,071.0
5002 Fed Rcpts	5019 Federal - Miscellaneous Grants	Rev - AK Corp for Affordable Housing (3048)	307.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	800.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - AK Retirement Management Board (2813)	6,485.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Child Support Services (111)	101.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Long Term Care Ombudsman Office (2749)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Permanent Fund Dividend Division (981)	101.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Tax Division (2476)	203.5
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Rev - AHFC Operations (110)	2,522.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Rev - Tax Division (2476)	860.3
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	95.4
5103 AHFC Rcpts	5416 Alaska Housing Finance Corporation Receipts	Rev - AHFC Operations (110)	32,438.7
5104 MBB Rcpts	5419 Alaska Municipal Bond Bank Receipts	Rev - AMBBA Operations (108)	901.6
5105 PFund Rcpt	5414 Alaska Permanent Fund Corporation Receipts	Rev - APFC Operations (109)	168,573.3
<b>RDU: Taxation and Treasury (510)</b>			<b>7,441.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - AK Retirement Management Board (2813)	6,485.5
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Rev - Tax Division (2476)	860.3
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	95.4
<b>Component: Tax Division (2476)</b>			<b>955.7</b>
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Rev - Tax Division (2476)	860.3
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	95.4
<b>Component: Treasury Division (121)</b>			<b>6,485.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - AK Retirement Management Board (2813)	6,485.5
<b>RDU: Administration and Support (50)</b>			<b>406.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Child Support Services (111)	101.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Permanent Fund Dividend Division (981)	101.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Tax Division (2476)	203.5
<b>Component: Criminal Investigations Unit (2993)</b>			<b>406.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Child Support Services (111)	101.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Permanent Fund Dividend Division (981)	101.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Tax Division (2476)	203.5
<b>RDU: Alaska Mental Health Trust Authority (47)</b>			<b>30.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Long Term Care Ombudsman Office (2749)	30.0
<b>Component: Mental Health Trust Operations (1423)</b>			<b>30.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Long Term Care Ombudsman Office (2749)	30.0
<b>RDU: Alaska Municipal Bond Bank Authority (44)</b>			<b>901.6</b>
5104 MBB Rcpts	5419 Alaska Municipal Bond Bank Receipts	Rev - AMBBA Operations (108)	901.6
<b>Component: AMBBA Operations (108)</b>			<b>901.6</b>
5104 MBB Rcpts	5419 Alaska Municipal Bond Bank Receipts	Rev - AMBBA Operations (108)	901.6
<b>RDU: Alaska Housing Finance Corporation (46)</b>			<b>95,138.9</b>

**Inter-Agency Revenue Summary**  
**Department of Revenue**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2019 Governor (14641)

Master Revenue Account	Sub Revenue Account	Component	Total
5002 Fed Rcpts	5002 Federal General Government - Miscellaneous Grants	Rev - AHFC Operations (110)	59,071.0
5002 Fed Rcpts	5019 Federal - Miscellaneous Grants	Rev - AK Corp for Affordable Housing (3048)	307.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	800.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Rev - AHFC Operations (110)	2,522.0
5103 AHFC Rcpts	5416 Alaska Housing Finance Corporation Receipts	Rev - AHFC Operations (110)	32,438.7
<b>Component: AHFC Operations (110)</b>			<b>94,659.5</b>
5002 Fed Rcpts	5002 Federal General Government - Miscellaneous Grants	Rev - AHFC Operations (110)	59,071.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	800.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Rev - AHFC Operations (110)	2,349.8
5103 AHFC Rcpts	5416 Alaska Housing Finance Corporation Receipts	Rev - AHFC Operations (110)	32,438.7
<b>Component: Alaska Corporation for Affordable Housing (3048)</b>			<b>479.4</b>
5002 Fed Rcpts	5019 Federal - Miscellaneous Grants	Rev - AK Corp for Affordable Housing (3048)	307.2
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Rev - AHFC Operations (110)	172.2
<b>RDU: Alaska Permanent Fund Corporation (45)</b>			<b>168,573.3</b>
5105 PFund Rcpt	5414 Alaska Permanent Fund Corporation Receipts	Rev - APFC Operations (109)	168,573.3
<b>Component: APFC Operations (109)</b>			<b>168,573.3</b>
5105 PFund Rcpt	5414 Alaska Permanent Fund Corporation Receipts	Rev - APFC Operations (109)	168,573.3