

2019 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
Taxation and Treasury										
Tax Division	14,012.9	15,228.8	15,553.5	17,203.5	3,190.6	22.8 %	1,974.7	13.0 %	1,650.0	10.6 %
Treasury Division	7,957.0	9,986.3	10,028.9	10,478.9	2,521.9	31.7 %	492.6	4.9 %	450.0	4.5 %
Unclaimed Property	451.8	523.8	530.9	530.9	79.1	17.5 %	7.1	1.4 %	0.0	
AK Retirement Management Board	8,891.2	10,032.9	10,032.9	10,705.6	1,814.4	20.4 %	672.7	6.7 %	672.7	6.7 %
ARM Custody and Mgt Fees	6,539.5	50,000.0	50,000.0	50,000.0	43,460.5	664.6 %	0.0		0.0	
Permanent Fund Dividend Divisi	7,948.7	8,746.3	8,921.5	8,921.5	972.8	12.2 %	175.2	2.0 %	0.0	
Appropriation Total	45,801.1	94,518.1	95,067.7	97,840.4	52,039.3	113.6 %	3,322.3	3.5 %	2,772.7	2.9 %
Child Support Services										
Child Support Services	23,537.8	25,626.7	26,144.9	26,144.9	2,607.1	11.1 %	518.2	2.0 %	0.0	
Appropriation Total	23,537.8	25,626.7	26,144.9	26,144.9	2,607.1	11.1 %	518.2	2.0 %	0.0	
Administration and Support										
Commissioner's Office	1,934.8	917.6	917.6	917.6	-1,017.2	-52.6 %	0.0		0.0	
Administrative Services	2,700.8	2,757.4	2,795.0	2,801.6	100.8	3.7 %	44.2	1.6 %	6.6	0.2 %
Criminal Investigations Unit	0.0	415.9	419.6	419.6	419.6	>999 %	3.7	0.9 %	0.0	
Appropriation Total	4,635.6	4,090.9	4,132.2	4,138.8	-496.8	-10.7 %	47.9	1.2 %	6.6	0.2 %
Mental Health Trust Authority										
Mental Health Trust Operations	3,962.6	4,665.3	4,665.3	4,933.2	970.6	24.5 %	267.9	5.7 %	267.9	5.7 %
Long Term Care Ombudsman Offic	880.8	914.1	883.2	883.2	2.4	0.3 %	-30.9	-3.4 %	0.0	
Appropriation Total	4,843.4	5,579.4	5,548.5	5,816.4	973.0	20.1 %	237.0	4.2 %	267.9	4.8 %
AK Muni Bond Bank Authority										
AMBBA Operations	498.3	1,006.6	1,009.3	1,009.3	511.0	102.5 %	2.7	0.3 %	0.0	
Appropriation Total	498.3	1,006.6	1,009.3	1,009.3	511.0	102.5 %	2.7	0.3 %	0.0	
AK Housing Finance Corporation										
AHFC Operations	92,738.8	98,659.5	98,659.5	99,159.5	6,420.7	6.9 %	500.0	0.5 %	500.0	0.5 %
AK Corp for Affordable Housing	230.7	479.4	479.4	479.4	248.7	107.8 %	0.0		0.0	

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AK Housing Finance Corporation (continued)										
Appropriation Total	92,969.5	99,138.9	99,138.9	99,638.9	6,669.4	7.2 %	500.0	0.5 %	500.0	0.5 %
AK Permanent Fund Corporation										
APFC Operations	11,689.4	18,074.6	18,074.6	176,781.6	165,092.2	>999 %	158,707.0	878.1 %	158,707.0	878.1 %
APFC Investment Management Fee	128,238.4	150,498.7	150,498.7	0.0	-128,238.4	-100.0 %	-150,498.7	-100.0 %	-150,498.7	-100.0 %
Appropriation Total	139,927.8	168,573.3	168,573.3	176,781.6	36,853.8	26.3 %	8,208.3	4.9 %	8,208.3	4.9 %
Agency Total	312,213.5	398,533.9	399,614.8	411,370.3	99,156.8	31.8 %	12,836.4	3.2 %	11,755.5	2.9 %
Funding Summary										
Unrestricted General (UGF)	23,819.5	25,287.4	25,738.3	27,274.0	3,454.5	14.5 %	1,986.6	7.9 %	1,535.7	6.0 %
Designated General (DGF)	2,305.3	2,597.8	2,623.5	2,623.5	318.2	13.8 %	25.7	1.0 %	0.0	
Other State Funds (Other)	210,410.7	291,077.1	291,329.8	301,049.6	90,638.9	43.1 %	9,972.5	3.4 %	9,719.8	3.3 %
Federal Receipts (Fed)	75,678.0	79,571.6	79,923.2	80,423.2	4,745.2	6.3 %	851.6	1.1 %	500.0	0.6 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.