

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

	[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/			
Total	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,756.8	12,646.5	13,150.5	13,150.5	1,393.7	11.9 %	504.0	4.0 %	0.0	
2 Travel	63.7	90.0	80.0	80.0	16.3	25.6 %	-10.0	-11.1 %	0.0	
3 Services	2,084.4	2,402.3	2,233.0	3,883.0	1,798.6	86.3 %	1,480.7	61.6 %	1,650.0	73.9 %
4 Commodities	108.0	90.0	90.0	90.0	-18.0	-16.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,044.6	13,472.0	13,769.0	15,419.0	2,374.4	18.2 %	1,947.0	14.5 %	1,650.0	12.0 %
1005 GF/Prgm (DGF)	771.0	791.0	805.8	805.8	34.8	4.5 %	14.8	1.9 %	0.0	
1007 I/A Rcpts (Other)	8.2	0.0	0.0	0.0	-8.2	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	95.0	871.3	880.8	880.8	785.8	827.2 %	9.5	1.1 %	0.0	
1105 PF Gross (Other)	94.1	94.5	97.9	97.9	3.8	4.0 %	3.4	3.6 %	0.0	
<u>Positions</u>										
Perm Full Time	108	107	107	107	-1	-0.9 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,044.6	13,472.0	13,769.0	15,419.0	2,374.4	18.2 %	1,947.0	14.5 %	1,650.0	12.0 %
Designated General (DGF)	771.0	791.0	805.8	805.8	34.8	4.5 %	14.8	1.9 %	0.0	
Other State Funds (Other)	197.3	965.8	978.7	978.7	781.4	396.0 %	12.9	1.3 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

	[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/			
Total	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,820.0	8,033.1	8,071.3	8,521.3	1,701.3	24.9 %	488.2	6.1 %	450.0	5.6 %
2 Travel	28.4	37.8	37.8	37.8	9.4	33.1 %	0.0		0.0	
3 Services	991.5	1,875.6	1,880.0	1,880.0	888.5	89.6 %	4.4	0.2 %	0.0	
4 Commodities	117.1	39.8	39.8	39.8	-77.3	-66.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,239.1	2,860.6	2,872.6	2,751.7	512.6	22.9 %	-108.9	-3.8 %	-120.9	-4.2 %
1007 I/A Rcpts (Other)	5,191.2	6,507.8	6,536.3	6,959.0	1,767.8	34.1 %	451.2	6.9 %	422.7	6.5 %
1017 Group Ben (Other)	93.7	98.0	98.4	164.3	70.6	75.3 %	66.3	67.7 %	65.9	67.0 %
1027 IntAirport (Other)	28.5	34.7	34.8	38.6	10.1	35.4 %	3.9	11.2 %	3.8	10.9 %
1066 Pub School (Other)	120.1	125.5	126.1	204.6	84.5	70.4 %	79.1	63.0 %	78.5	62.3 %
1092 MHTAAR (Other)	33.7	0.0	0.0	0.0	-33.7	-100.0 %	0.0		0.0	
1169 PCE Endow (DGF)	250.7	359.7	360.7	360.7	110.0	43.9 %	1.0	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	42	42	42	43	1	2.4 %	1	2.4 %	1	2.4 %
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,239.1	2,860.6	2,872.6	2,751.7	512.6	22.9 %	-108.9	-3.8 %	-120.9	-4.2 %
Designated General (DGF)	250.7	359.7	360.7	360.7	110.0	43.9 %	1.0	0.3 %	0.0	
Other State Funds (Other)	5,467.2	6,766.0	6,795.6	7,366.5	1,899.3	34.7 %	600.5	8.9 %	570.9	8.4 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	451.8	523.8	530.9	530.9	79.1	17.5 %	7.1	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	278.6	318.4	325.5	325.5	46.9	16.8 %	7.1	2.2 %	0.0
2 Travel	0.0	7.6	7.6	7.6	7.6	>999 %	0.0		0.0
3 Services	168.0	190.1	190.1	190.1	22.1	13.2 %	0.0		0.0
4 Commodities	5.2	7.7	7.7	7.7	2.5	48.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	451.8	523.8	530.9	530.9	79.1	17.5 %	7.1	1.4 %	0.0
<u>Positions</u>									
Perm Full Time	4	3	3	3	-1	-25.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	451.8	523.8	530.9	530.9	79.1	17.5 %	7.1	1.4 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

	[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/
Total	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 %
<u>Objects of Expenditure</u>							
1 Personal Services	56.0	86.2	86.2	86.2	30.2 53.9 %	0.0	0.0
2 Travel	187.4	143.7	143.7	143.7	-43.7 -23.3 %	0.0	0.0
3 Services	8,466.0	9,770.5	9,770.5	10,443.2	1,977.2 23.4 %	672.7 6.9 %	672.7 6.9 %
4 Commodities	181.8	32.5	32.5	32.5	-149.3 -82.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1017 Group Ben (Other)	4,407.7	5,201.8	5,201.8	5,528.2	1,120.5 25.4 %	326.4 6.3 %	326.4 6.3 %
1029 PERS Trust (Other)	2,801.2	2,991.7	2,991.7	3,207.5	406.3 14.5 %	215.8 7.2 %	215.8 7.2 %
1034 Teach Ret (Other)	1,624.4	1,697.2	1,697.2	1,823.5	199.1 12.3 %	126.3 7.4 %	126.3 7.4 %
1042 Jud Retire (Other)	46.8	51.6	51.6	53.7	6.9 14.7 %	2.1 4.1 %	2.1 4.1 %
1045 Nat Guard (Other)	11.1	90.6	90.6	92.7	81.6 735.1 %	2.1 2.3 %	2.1 2.3 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	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 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[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/
Total	6,539.5	50,000.0	50,000.0	50,000.0	43,460.5 664.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,539.5	50,000.0	50,000.0	50,000.0	43,460.5 664.6 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1017 Group Ben (Other)	2,860.9	21,545.7	21,545.7	21,545.7	18,684.8 653.1 %	0.0	0.0
1029 PERS Trust (Other)	2,284.0	19,313.3	19,313.3	19,313.3	17,029.3 745.6 %	0.0	0.0
1034 Teach Ret (Other)	1,351.8	8,674.5	8,674.5	8,674.5	7,322.7 541.7 %	0.0	0.0
1042 Jud Retire (Other)	41.0	315.9	315.9	315.9	274.9 670.5 %	0.0	0.0
1045 Nat Guard (Other)	1.8	150.6	150.6	150.6	148.8 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	6,539.5	50,000.0	50,000.0	50,000.0	43,460.5 664.6 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

	[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/
Total	7,948.7	8,746.3	8,921.5	8,921.5	972.8 12.2 %	175.2 2.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	5,887.9	6,283.7	6,473.9	6,473.9	586.0 10.0 %	190.2 3.0 %	0.0
2 Travel	9.9	23.1	23.1	23.1	13.2 133.3 %	0.0	0.0
3 Services	2,006.6	2,370.3	2,355.3	2,355.3	348.7 17.4 %	-15.0 -0.6 %	0.0
4 Commodities	44.3	69.2	69.2	69.2	24.9 56.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	30.0	15.0	15.0	15.0 >999 %	-15.0 -50.0 %	0.0
1005 GF/Prgm (DGF)	306.9	373.3	376.1	376.1	69.2 22.5 %	2.8 0.8 %	0.0
1007 I/A Rcpts (Other)	7.5	20.0	20.0	20.0	12.5 166.7 %	0.0	0.0
1050 PFD Fund (Other)	7,634.3	8,323.0	8,510.4	8,510.4	876.1 11.5 %	187.4 2.3 %	0.0
<u>Positions</u>							
Perm Full Time	69	68	68	68	-1 -1.4 %	0	0
Perm Part Time	8	8	8	8	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	30.0	15.0	15.0	15.0 >999 %	-15.0 -50.0 %	0.0
Designated General (DGF)	306.9	373.3	376.1	376.1	69.2 22.5 %	2.8 0.8 %	0.0
Other State Funds (Other)	7,641.8	8,343.0	8,530.4	8,530.4	888.6 11.6 %	187.4 2.2 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

	[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/	
Total	23,537.8	25,626.7	26,144.9	26,144.9	2,607.1	11.1 %	518.2	2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	16,055.9	17,119.7	17,646.4	17,646.4	1,590.5	9.9 %	526.7	3.1 %	0.0	
2 Travel	10.5	38.4	38.4	38.4	27.9	265.7 %	0.0		0.0	
3 Services	7,341.3	8,241.7	8,233.2	8,233.2	891.9	12.1 %	-8.5	-0.1 %	0.0	
4 Commodities	130.1	201.1	201.1	201.1	71.0	54.6 %	0.0		0.0	
5 Capital Outlay	0.0	25.8	25.8	25.8	25.8	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,488.9	16,006.0	16,345.0	16,345.0	1,856.1	12.8 %	339.0	2.1 %	0.0	
1003 GF/Match (UGF)	7,022.6	7,297.2	7,471.7	7,471.7	449.1	6.4 %	174.5	2.4 %	0.0	
1004 Gen Fund (UGF)	401.4	473.5	478.2	478.2	76.8	19.1 %	4.7	1.0 %	0.0	
1005 GF/Prgm (DGF)	24.9	50.0	50.0	50.0	25.1	100.8 %	0.0		0.0	
1016 CSSD Fed (Fed)	1,600.0	1,800.0	1,800.0	1,800.0	200.0	12.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	196	196	196	196	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,424.0	7,770.7	7,949.9	7,949.9	525.9	7.1 %	179.2	2.3 %	0.0	
Designated General (DGF)	24.9	50.0	50.0	50.0	25.1	100.8 %	0.0		0.0	
Federal Receipts (Fed)	16,088.9	17,806.0	18,145.0	18,145.0	2,056.1	12.8 %	339.0	1.9 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,934.8	917.6	917.6	917.6	-1,017.2	-52.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,085.2	434.5	434.5	434.5	-650.7	-60.0 %	0.0	0.0
2 Travel	84.3	38.5	38.5	38.5	-45.8	-54.3 %	0.0	0.0
3 Services	758.5	415.7	415.7	415.7	-342.8	-45.2 %	0.0	0.0
4 Commodities	6.8	28.9	28.9	28.9	22.1	325.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	134.7	134.7	134.7	134.7	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,517.4	193.6	193.6	193.6	-1,323.8	-87.2 %	0.0	0.0
1133 CSSD Admin (Fed)	282.7	589.3	589.3	589.3	306.6	108.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	3	3	3	-1	-25.0 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	134.7	134.7	134.7	134.7	0.0		0.0	0.0
Other State Funds (Other)	1,517.4	193.6	193.6	193.6	-1,323.8	-87.2 %	0.0	0.0
Federal Receipts (Fed)	282.7	589.3	589.3	589.3	306.6	108.5 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[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/	
Total	2,700.8	2,757.4	2,795.0	2,801.6	100.8	3.7 %	44.2	1.6 %	6.6	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,446.4	1,526.3	1,563.9	1,563.9	117.5	8.1 %	37.6	2.5 %	0.0	
2 Travel	0.9	16.4	16.4	16.4	15.5	>999 %	0.0		0.0	
3 Services	1,242.1	1,197.7	1,197.7	1,204.3	-37.8	-3.0 %	6.6	0.6 %	6.6	0.6 %
4 Commodities	11.4	17.0	17.0	17.0	5.6	49.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	518.4	518.6	527.4	534.0	15.6	3.0 %	15.4	3.0 %	6.6	1.3 %
1007 I/A Rcpts (Other)	1,479.6	1,440.7	1,456.9	1,456.9	-22.7	-1.5 %	16.2	1.1 %	0.0	
1133 CSSD Admin (Fed)	702.8	798.1	810.7	810.7	107.9	15.4 %	12.6	1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	518.4	518.6	527.4	534.0	15.6	3.0 %	15.4	3.0 %	6.6	1.3 %
Other State Funds (Other)	1,479.6	1,440.7	1,456.9	1,456.9	-22.7	-1.5 %	16.2	1.1 %	0.0	
Federal Receipts (Fed)	702.8	798.1	810.7	810.7	107.9	15.4 %	12.6	1.6 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>		
Total	0.0	415.9	419.6	419.6	419.6	>999 %	3.7	0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	259.8	263.5	263.5	263.5	>999 %	3.7	1.4 %	0.0
2 Travel	0.0	14.0	14.0	14.0	14.0	>999 %	0.0		0.0
3 Services	0.0	137.7	137.7	137.7	137.7	>999 %	0.0		0.0
4 Commodities	0.0	4.4	4.4	4.4	4.4	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	415.9	419.6	419.6	419.6	>999 %	3.7	0.9 %	0.0
<u>Positions</u>									
Perm Full Time	0	2	2	2	2	>999 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	415.9	419.6	419.6	419.6	>999 %	3.7	0.9 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

	[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/
Total	3,962.6	4,665.3	4,665.3	4,933.2	970.6 24.5 %	267.9 5.7 %	267.9 5.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,226.0	2,869.3	2,649.8	2,959.6	733.6 33.0 %	90.3 3.1 %	309.8 11.7 %
2 Travel	79.9	127.0	127.0	122.0	42.1 52.7 %	-5.0 -3.9 %	-5.0 -3.9 %
3 Services	1,428.2	1,602.0	1,821.5	1,786.9	358.7 25.1 %	184.9 11.5 %	-34.6 -1.9 %
4 Commodities	86.8	67.0	67.0	64.7	-22.1 -25.5 %	-2.3 -3.4 %	-2.3 -3.4 %
5 Capital Outlay	41.7	0.0	0.0	0.0	-41.7 -100.0 %	0.0	0.0
7 Grants, Benefits	100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	130.0	30.0	30.0	30.0	-100.0 -76.9 %	0.0	0.0
1094 MHT Admin (Other)	3,332.6	4,135.3	4,135.3	4,403.2	1,070.6 32.1 %	267.9 6.5 %	267.9 6.5 %
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	17	18	18	18	1 5.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Other State Funds (Other)	3,462.6	4,165.3	4,165.3	4,433.2	970.6 28.0 %	267.9 6.4 %	267.9 6.4 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

	[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/
Total	880.8	914.1	883.2	883.2	2.4 0.3 %	-30.9 -3.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	729.1	738.4	739.0	739.0	9.9 1.4 %	0.6 0.1 %	0.0
2 Travel	33.5	45.0	31.3	31.3	-2.2 -6.6 %	-13.7 -30.4 %	0.0
3 Services	108.0	125.5	107.7	107.7	-0.3 -0.3 %	-17.8 -14.2 %	0.0
4 Commodities	10.2	5.2	5.2	5.2	-5.0 -49.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	422.1	413.3	413.5	413.5	-8.6 -2.0 %	0.2	0.0
1037 GF/MH (UGF)	458.7	500.8	469.7	469.7	11.0 2.4 %	-31.1 -6.2 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	458.7	500.8	469.7	469.7	11.0 2.4 %	-31.1 -6.2 %	0.0
Other State Funds (Other)	422.1	413.3	413.5	413.5	-8.6 -2.0 %	0.2	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

	[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/
Total	498.3	1,006.6	1,009.3	1,009.3	511.0 102.5 %	2.7 0.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	194.3	195.9	198.6	198.6	4.3 2.2 %	2.7 1.4 %	0.0
2 Travel	13.6	14.5	14.5	14.5	0.9 6.6 %	0.0	0.0
3 Services	290.4	792.4	792.4	792.4	502.0 172.9 %	0.0	0.0
4 Commodities	0.0	3.8	3.8	3.8	3.8 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1104 AMBB Rcpts (Other)	498.3	901.6	904.3	904.3	406.0 81.5 %	2.7 0.3 %	0.0
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	498.3	1,006.6	1,009.3	1,009.3	511.0 102.5 %	2.7 0.3 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

	[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/	
Total	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	39,698.8	41,097.4	41,097.4	41,097.4	1,398.6	3.5 %	0.0		0.0	
2 Travel	332.6	713.3	713.3	713.3	380.7	114.5 %	0.0		0.0	
3 Services	13,501.5	18,174.9	18,174.9	18,174.9	4,673.4	34.6 %	0.0		0.0	
4 Commodities	1,758.0	2,561.8	2,561.8	2,561.8	803.8	45.7 %	0.0		0.0	
5 Capital Outlay	239.4	312.1	312.1	312.1	72.7	30.4 %	0.0		0.0	
7 Grants, Benefits	37,208.5	35,800.0	35,800.0	36,300.0	-908.5	-2.4 %	500.0	1.4 %	500.0	1.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58,529.9	60,071.0	60,071.0	60,571.0	2,041.1	3.5 %	500.0	0.8 %	500.0	0.8 %
1007 I/A Rcpts (Other)	1,485.5	800.0	800.0	800.0	-685.5	-46.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,485.7	2,349.8	2,349.8	2,349.8	864.1	58.2 %	0.0		0.0	
1103 AHFC Rcpts (Other)	31,237.7	35,438.7	35,438.7	35,438.7	4,201.0	13.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	313	314	314	314	1	0.3 %	0		0	
Perm Part Time	23	22	22	22	-1	-4.3 %	0		0	
Temporary	14	14	14	14	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	34,208.9	38,588.5	38,588.5	38,588.5	4,379.6	12.8 %	0.0		0.0	
Federal Receipts (Fed)	58,529.9	60,071.0	60,071.0	60,571.0	2,041.1	3.5 %	500.0	0.8 %	500.0	0.8 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

	[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/
Total	230.7	479.4	479.4	479.4	248.7	107.8 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	157.0	264.9	264.9	264.9	107.9	68.7 %	0.0		0.0
2 Travel	0.3	25.0	25.0	25.0	24.7	>999 %	0.0		0.0
3 Services	73.3	149.7	149.7	149.7	76.4	104.2 %	0.0		0.0
4 Commodities	0.1	24.8	24.8	24.8	24.7	>999 %	0.0		0.0
5 Capital Outlay	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	73.7	307.2	307.2	307.2	233.5	316.8 %	0.0		0.0
1061 CIP Rcpts (Other)	157.0	172.2	172.2	172.2	15.2	9.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	157.0	172.2	172.2	172.2	15.2	9.7 %	0.0		0.0
Federal Receipts (Fed)	73.7	307.2	307.2	307.2	233.5	316.8 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

	[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/	
Total	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,380.7	11,861.2	11,861.2	14,893.6	5,512.9	58.8 %	3,032.4	25.6 %	3,032.4	25.6 %
2 Travel	548.4	1,203.2	1,203.2	1,203.2	654.8	119.4 %	0.0		0.0	
3 Services	1,526.6	4,174.9	4,174.9	159,879.8	158,353.2	>999 %	155,704.9	>999 %	155,704.9	>999 %
4 Commodities	160.0	435.3	435.3	355.0	195.0	121.9 %	-80.3	-18.4 %	-80.3	-18.4 %
5 Capital Outlay	73.7	400.0	400.0	450.0	376.3	510.6 %	50.0	12.5 %	50.0	12.5 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	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 %
<u>Positions</u>										
Perm Full Time	47	57	57	61	14	29.8 %	4	7.0 %	4	7.0 %
Perm Part Time	2	2	2	2	0		0		0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	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 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
Total	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	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 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	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 %

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.