

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Taxation and Treasury											
Tax Division	14,012.9	15,228.8	14,045.9	13,723.2	0.0	-289.7	-2.1 %	-1,505.6	-9.9 %	-322.7	-2.3 %
Treasury Division	7,957.0	9,986.3	9,986.3	10,164.2	0.0	2,207.2	27.7 %	177.9	1.8 %	177.9	1.8 %
Unclaimed Property	451.8	523.8	523.8	523.8	0.0	72.0	15.9 %	0.0		0.0	
AK Retirement Management Board	8,891.2	10,032.9	10,032.9	9,939.2	0.0	1,048.0	11.8 %	-93.7	-0.9 %	-93.7	-0.9 %
ARM Custody and Mgt Fees	6,539.5	50,000.0	50,000.0	110,000.0	0.0	103,460.5	>999 %	60,000.0	120.0 %	60,000.0	120.0 %
Permanent Fund Dividend Divisi	7,948.7	8,746.3	8,731.3	8,549.8	0.0	601.1	7.6 %	-196.5	-2.2 %	-181.5	-2.1 %
Appropriation Total	45,801.1	94,518.1	93,320.2	152,900.2	0.0	107,099.1	233.8 %	58,382.1	61.8 %	59,580.0	63.8 %
Child Support Services											
Child Support Services	23,537.8	25,626.7	25,618.2	25,412.9	0.0	1,875.1	8.0 %	-213.8	-0.8 %	-205.3	-0.8 %
Appropriation Total	23,537.8	25,626.7	25,618.2	25,412.9	0.0	1,875.1	8.0 %	-213.8	-0.8 %	-205.3	-0.8 %
Administration and Support											
Commissioner's Office	1,934.8	917.6	2,071.2	2,039.4	0.0	104.6	5.4 %	1,121.8	122.3 %	-31.8	-1.5 %
Administrative Services	2,700.8	2,757.4	2,757.4	2,763.5	0.0	62.7	2.3 %	6.1	0.2 %	6.1	0.2 %
Criminal Investigations Unit	0.0	415.9	415.9	415.9	0.0	415.9	>999 %	0.0		0.0	
Appropriation Total	4,635.6	4,090.9	5,244.5	5,218.8	0.0	583.2	12.6 %	1,127.9	27.6 %	-25.7	-0.5 %
Mental Health Trust Authority											
Mental Health Trust Operations	3,962.6	4,665.3	4,665.3	4,625.3	0.0	662.7	16.7 %	-40.0	-0.9 %	-40.0	-0.9 %
Long Term Care Ombudsman Offic	880.8	914.1	882.6	865.9	0.0	-14.9	-1.7 %	-48.2	-5.3 %	-16.7	-1.9 %
Appropriation Total	4,843.4	5,579.4	5,547.9	5,491.2	0.0	647.8	13.4 %	-88.2	-1.6 %	-56.7	-1.0 %
AK Muni Bond Bank Authority											
AMBBA Operations	498.3	1,006.6	1,006.6	1,006.6	0.0	508.3	102.0 %	0.0		0.0	
Appropriation Total	498.3	1,006.6	1,006.6	1,006.6	0.0	508.3	102.0 %	0.0		0.0	
AK Housing Finance Corporation											
AHFC Operations	92,738.8	98,659.5	98,659.5	98,493.2	0.0	5,754.4	6.2 %	-166.3	-0.2 %	-166.3	-0.2 %
AK Corp for Affordable Housing	230.7	479.4	479.4	479.2	0.0	248.5	107.7 %	-0.2		-0.2	
Appropriation Total	92,969.5	99,138.9	99,138.9	98,972.4	0.0	6,002.9	6.5 %	-166.5	-0.2 %	-166.5	-0.2 %

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AK Permanent Fund Corporation											
APFC Operations	11,689.4	18,074.6	18,074.6	17,800.4	0.0	6,111.0	52.3 %	-274.2	-1.5 %	-274.2	-1.5 %
APFC Investment Management Fee	128,238.4	150,498.7	150,498.7	420,000.0	0.0	291,761.6	227.5 %	269,501.3	179.1 %	269,501.3	179.1 %
Appropriation Total	139,927.8	168,573.3	168,573.3	437,800.4	0.0	297,872.6	212.9 %	269,227.1	159.7 %	269,227.1	159.7 %
Agency Total	312,213.5	398,533.9	398,449.6	726,802.5	0.0	414,589.0	132.8 %	328,268.6	82.4 %	328,352.9	82.4 %
Funding Summary											
Unrestricted General (UGF)	23,819.5	25,287.4	25,208.7	25,349.0	-148.2	1,529.5	6.4 %	61.6	0.2 %	140.3	0.6 %
Designated General (DGF)	2,305.3	2,597.8	2,597.8	2,237.6	0.0	-67.7	-2.9 %	-360.2	-13.9 %	-360.2	-13.9 %
Other State Funds (Other)	210,410.7	291,077.1	291,077.1	619,899.0	148.2	409,488.3	194.6 %	328,821.9	113.0 %	328,821.9	113.0 %
Federal Receipts (Fed)	75,678.0	79,571.6	79,566.0	79,316.9	0.0	3,638.9	4.8 %	-254.7	-0.3 %	-249.1	-0.3 %

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]