

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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	
<b>Total</b>	<b>14,012.9</b>	<b>15,228.8</b>	<b>14,045.9</b>	<b>13,723.2</b>	<b>0.0</b>	<b>-289.7</b>	<b>-2.1 %</b>	<b>-1,505.6</b>	<b>-9.9 %</b>	<b>-322.7</b>	<b>-2.3 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	11,756.8	12,646.5	11,718.8	11,428.0	0.0	-328.8	-2.8 %	-1,218.5	-9.6 %	-290.8	-2.5 %
2 Travel	63.7	90.0	66.0	34.1	0.0	-29.6	-46.5 %	-55.9	-62.1 %	-31.9	-48.3 %
3 Services	2,084.4	2,402.3	2,171.1	2,171.1	0.0	86.7	4.2 %	-231.2	-9.6 %	0.0	
4 Commodities	108.0	90.0	90.0	90.0	0.0	-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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	13,044.6	13,472.0	12,289.1	12,178.6	0.0	-866.0	-6.6 %	-1,293.4	-9.6 %	-110.5	-0.9 %
1005 GF/Prgm (DGF)	771.0	791.0	791.0	791.0	0.0	20.0	2.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	8.2	0.0	0.0	0.0	0.0	-8.2	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	95.0	871.3	871.3	659.1	0.0	564.1	593.8 %	-212.2	-24.4 %	-212.2	-24.4 %
1105 PF Gross (Other)	94.1	94.5	94.5	94.5	0.0	0.4	0.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	108	107	99	96	0	-12	-11.1 %	-11	-10.3 %	-3	-3.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	1	0	0	0	0		-1	-100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,044.6	13,472.0	12,289.1	12,178.6	0.0	-866.0	-6.6 %	-1,293.4	-9.6 %	-110.5	-0.9 %
Designated General (DGF)	771.0	791.0	791.0	791.0	0.0	20.0	2.6 %	0.0		0.0	
Other State Funds (Other)	197.3	965.8	965.8	753.6	0.0	556.3	282.0 %	-212.2	-22.0 %	-212.2	-22.0 %

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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	
<b>Total</b>	<b>7,957.0</b>	<b>9,986.3</b>	<b>9,986.3</b>	<b>10,164.2</b>	<b>0.0</b>	<b>2,207.2</b>	<b>27.7 %</b>	<b>177.9</b>	<b>1.8 %</b>	<b>177.9</b>	<b>1.8 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	6,820.0	8,033.1	8,033.1	8,033.1	0.0	1,213.1	17.8 %	0.0		0.0	
2 Travel	28.4	37.8	37.8	23.7	0.0	-4.7	-16.5 %	-14.1	-37.3 %	-14.1	-37.3 %
3 Services	991.5	1,875.6	1,875.6	2,067.6	0.0	1,076.1	108.5 %	192.0	10.2 %	192.0	10.2 %
4 Commodities	117.1	39.8	39.8	39.8	0.0	-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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,239.1	2,860.6	2,860.6	3,182.0	-148.2	942.9	42.1 %	321.4	11.2 %	321.4	11.2 %
1007 I/A Rcpts (Other)	5,191.2	6,507.8	6,507.8	6,505.6	0.0	1,314.4	25.3 %	-2.2		-2.2	
1017 Group Ben (Other)	93.7	98.0	98.0	163.8	65.9	70.1	74.8 %	65.8	67.1 %	65.8	67.1 %
1027 IntAirport (Other)	28.5	34.7	34.7	38.5	3.8	10.0	35.1 %	3.8	11.0 %	3.8	11.0 %
1066 Pub School (Other)	120.1	125.5	125.5	274.3	78.5	154.2	128.4 %	148.8	118.6 %	148.8	118.6 %
1092 MHTAAR (Other)	33.7	0.0	0.0	0.0	0.0	-33.7	-100.0 %	0.0		0.0	
1169 PCE Endow (DGF)	250.7	359.7	359.7	0.0	0.0	-250.7	-100.0 %	-359.7	-100.0 %	-359.7	-100.0 %
<u>Positions</u>											
Perm Full Time	42	42	42	42	0	0		0		0	
Perm Part Time	1	1	1	1	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,239.1	2,860.6	2,860.6	3,182.0	-148.2	942.9	42.1 %	321.4	11.2 %	321.4	11.2 %
Designated General (DGF)	250.7	359.7	359.7	0.0	0.0	-250.7	-100.0 %	-359.7	-100.0 %	-359.7	-100.0 %
Other State Funds (Other)	5,467.2	6,766.0	6,766.0	6,982.2	148.2	1,515.0	27.7 %	216.2	3.2 %	216.2	3.2 %

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 18Actual	[2] 19MgtP1n	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtP1n to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
<b>Total</b>	451.8	523.8	523.8	523.8	0.0	72.0	15.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	278.6	318.4	318.4	318.4	0.0	39.8	14.3 %	0.0	0.0
2 Travel	0.0	7.6	7.6	7.6	0.0	7.6	>999 %	0.0	0.0
3 Services	168.0	190.1	190.1	190.1	0.0	22.1	13.2 %	0.0	0.0
4 Commodities	5.2	7.7	7.7	7.7	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	451.8	523.8	523.8	523.8	0.0	72.0	15.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	3	3	3	0	-1	-25.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	451.8	523.8	523.8	523.8	0.0	72.0	15.9 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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
<b>Total</b>	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 %
<u>Objects of Expenditure</u>								
1 Personal Services	56.0	86.2	86.2	86.2	0.0	30.2 53.9 %	0.0	0.0
2 Travel	187.4	143.7	143.7	50.0	0.0	-137.4 -73.3 %	-93.7 -65.2 %	-93.7 -65.2 %
3 Services	8,466.0	9,770.5	9,770.5	9,770.5	0.0	1,304.5 15.4 %	0.0	0.0
4 Commodities	181.8	32.5	32.5	32.5	0.0	-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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	4,407.7	5,201.8	5,201.8	5,155.6	0.0	747.9 17.0 %	-46.2 -0.9 %	-46.2 -0.9 %
1029 PERS Trust (Other)	2,801.2	2,991.7	2,991.7	2,962.0	0.0	160.8 5.7 %	-29.7 -1.0 %	-29.7 -1.0 %
1034 Teach Ret (Other)	1,624.4	1,697.2	1,697.2	1,680.0	0.0	55.6 3.4 %	-17.2 -1.0 %	-17.2 -1.0 %
1042 Jud Retire (Other)	46.8	51.6	51.6	51.1	0.0	4.3 9.2 %	-0.5 -1.0 %	-0.5 -1.0 %
1045 Nat Guard (Other)	11.1	90.6	90.6	90.5	0.0	79.4 715.3 %	-0.1 -0.1 %	-0.1 -0.1 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	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 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[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
<b>Total</b>	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 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	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	0.0
3 Services	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 %
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	2,860.9	21,545.7	21,545.7	46,690.7	0.0	43,829.8 >999 %	25,145.0 116.7 %	25,145.0 116.7 %
1029 PERS Trust (Other)	2,284.0	19,313.3	19,313.3	39,208.3	0.0	36,924.3 >999 %	19,895.0 103.0 %	19,895.0 103.0 %
1034 Teach Ret (Other)	1,351.8	8,674.5	8,674.5	23,208.5	0.0	21,856.7 >999 %	14,534.0 167.5 %	14,534.0 167.5 %
1042 Jud Retire (Other)	41.0	315.9	315.9	741.9	0.0	700.9 >999 %	426.0 134.9 %	426.0 134.9 %
1045 Nat Guard (Other)	1.8	150.6	150.6	150.6	0.0	148.8 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	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 %

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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	
<b>Total</b>	<b>7,948.7</b>	<b>8,746.3</b>	<b>8,731.3</b>	<b>8,549.8</b>	<b>0.0</b>	<b>601.1</b>	<b>7.6 %</b>	<b>-196.5</b>	<b>-2.2 %</b>	<b>-181.5</b>	<b>-2.1 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	5,887.9	6,283.7	6,283.7	6,167.2	0.0	279.3	4.7 %	-116.5	-1.9 %	-116.5	-1.9 %
2 Travel	9.9	23.1	23.1	18.1	0.0	8.2	82.8 %	-5.0	-21.6 %	-5.0	-21.6 %
3 Services	2,006.6	2,370.3	2,355.3	2,295.3	0.0	288.7	14.4 %	-75.0	-3.2 %	-60.0	-2.5 %
4 Commodities	44.3	69.2	69.2	69.2	0.0	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	30.0	15.0	15.0	0.0	15.0	>999 %	-15.0	-50.0 %	0.0	
1005 GF/Prgm (DGF)	306.9	373.3	373.3	372.8	0.0	65.9	21.5 %	-0.5	-0.1 %	-0.5	-0.1 %
1007 I/A Rcpts (Other)	7.5	20.0	20.0	20.0	0.0	12.5	166.7 %	0.0		0.0	
1050 PFD Fund (Other)	7,634.3	8,323.0	8,323.0	8,142.0	0.0	507.7	6.7 %	-181.0	-2.2 %	-181.0	-2.2 %
<u>Positions</u>											
Perm Full Time	69	68	68	67	0	-2	-2.9 %	-1	-1.5 %	-1	-1.5 %
Perm Part Time	8	8	8	6	0	-2	-25.0 %	-2	-25.0 %	-2	-25.0 %
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	30.0	15.0	15.0	0.0	15.0	>999 %	-15.0	-50.0 %	0.0	
Designated General (DGF)	306.9	373.3	373.3	372.8	0.0	65.9	21.5 %	-0.5	-0.1 %	-0.5	-0.1 %
Other State Funds (Other)	7,641.8	8,343.0	8,343.0	8,162.0	0.0	520.2	6.8 %	-181.0	-2.2 %	-181.0	-2.2 %

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>											
1 Personal Services	16,055.9	17,119.7	17,119.7	17,119.7	0.0	1,063.8	6.6 %	0.0		0.0	
2 Travel	10.5	38.4	38.4	33.1	0.0	22.6	215.2 %	-5.3	-13.8 %	-5.3	-13.8 %
3 Services	7,341.3	8,241.7	8,233.2	8,033.2	0.0	691.9	9.4 %	-208.5	-2.5 %	-200.0	-2.4 %
4 Commodities	130.1	201.1	201.1	201.1	0.0	71.0	54.6 %	0.0		0.0	
5 Capital Outlay	0.0	25.8	25.8	25.8	0.0	25.8	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	14,488.9	16,006.0	16,000.4	15,867.5	0.0	1,378.6	9.5 %	-138.5	-0.9 %	-132.9	-0.8 %
1003 GF/Match (UGF)	7,022.6	7,297.2	7,294.3	7,225.8	0.0	203.2	2.9 %	-71.4	-1.0 %	-68.5	-0.9 %
1004 Gen Fund (UGF)	401.4	473.5	473.5	473.5	0.0	72.1	18.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	24.9	50.0	50.0	50.0	0.0	25.1	100.8 %	0.0		0.0	
1016 CSSD Fed (Fed)	1,600.0	1,800.0	1,800.0	1,796.1	0.0	196.1	12.3 %	-3.9	-0.2 %	-3.9	-0.2 %
<u>Positions</u>											
Perm Full Time	196	196	196	196	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,424.0	7,770.7	7,767.8	7,699.3	0.0	275.3	3.7 %	-71.4	-0.9 %	-68.5	-0.9 %
Designated General (DGF)	24.9	50.0	50.0	50.0	0.0	25.1	100.8 %	0.0		0.0	
Federal Receipts (Fed)	16,088.9	17,806.0	17,800.4	17,663.6	0.0	1,574.7	9.8 %	-142.4	-0.8 %	-136.8	-0.8 %

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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	
<b>Total</b>	<b>1,934.8</b>	<b>917.6</b>	<b>2,071.2</b>	<b>2,039.4</b>	<b>0.0</b>	<b>104.6</b>	<b>5.4 %</b>	<b>1,121.8</b>	<b>122.3 %</b>	<b>-31.8</b>	<b>-1.5 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	1,085.2	434.5	1,512.2	1,512.2	0.0	427.0	39.3 %	1,077.7	248.0 %	0.0	
2 Travel	84.3	38.5	52.5	20.7	0.0	-63.6	-75.4 %	-17.8	-46.2 %	-31.8	-60.6 %
3 Services	758.5	415.7	477.6	477.6	0.0	-280.9	-37.0 %	61.9	14.9 %	0.0	
4 Commodities	6.8	28.9	28.9	28.9	0.0	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	134.7	134.7	1,288.3	1,284.3	0.0	1,149.6	853.5 %	1,149.6	853.5 %	-4.0	-0.3 %
1007 I/A Rcpts (Other)	1,517.4	193.6	193.6	173.1	0.0	-1,344.3	-88.6 %	-20.5	-10.6 %	-20.5	-10.6 %
1133 CSSD Admin (Fed)	282.7	589.3	589.3	582.0	0.0	299.3	105.9 %	-7.3	-1.2 %	-7.3	-1.2 %
<u>Positions</u>											
Perm Full Time	4	3	11	11	0	7	175.0 %	8	266.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	1	1	0	1	>999 %	1	>999 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	134.7	134.7	1,288.3	1,284.3	0.0	1,149.6	853.5 %	1,149.6	853.5 %	-4.0	-0.3 %
Other State Funds (Other)	1,517.4	193.6	193.6	173.1	0.0	-1,344.3	-88.6 %	-20.5	-10.6 %	-20.5	-10.6 %
Federal Receipts (Fed)	282.7	589.3	589.3	582.0	0.0	299.3	105.9 %	-7.3	-1.2 %	-7.3	-1.2 %

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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	
<b>Total</b>	<b>2,700.8</b>	<b>2,757.4</b>	<b>2,757.4</b>	<b>2,763.5</b>	<b>0.0</b>	<b>62.7</b>	<b>2.3 %</b>	<b>6.1</b>	<b>0.2 %</b>	<b>6.1</b>	<b>0.2 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	1,446.4	1,526.3	1,337.3	1,337.3	0.0	-109.1	-7.5 %	-189.0	-12.4 %	0.0	
2 Travel	0.9	16.4	16.4	15.9	0.0	15.0	>999 %	-0.5	-3.0 %	-0.5	-3.0 %
3 Services	1,242.1	1,197.7	1,386.7	1,393.3	0.0	151.2	12.2 %	195.6	16.3 %	6.6	0.5 %
4 Commodities	11.4	17.0	17.0	17.0	0.0	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	518.4	518.6	518.6	524.7	0.0	6.3	1.2 %	6.1	1.2 %	6.1	1.2 %
1007 I/A Rcpts (Other)	1,479.6	1,440.7	1,440.7	1,440.7	0.0	-38.9	-2.6 %	0.0		0.0	
1133 CSSD Admin (Fed)	702.8	798.1	798.1	798.1	0.0	95.3	13.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	13	12	12	0	-1	-7.7 %	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	518.4	518.6	518.6	524.7	0.0	6.3	1.2 %	6.1	1.2 %	6.1	1.2 %
Other State Funds (Other)	1,479.6	1,440.7	1,440.7	1,440.7	0.0	-38.9	-2.6 %	0.0		0.0	
Federal Receipts (Fed)	702.8	798.1	798.1	798.1	0.0	95.3	13.6 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 18Actual	[2] 19MgtP1n	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtP1n to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
<b>Total</b>	0.0	415.9	415.9	415.9	0.0	415.9 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	259.8	259.8	259.8	0.0	259.8 >999 %	0.0	0.0
2 Travel	0.0	14.0	14.0	14.0	0.0	14.0 >999 %	0.0	0.0
3 Services	0.0	137.7	137.7	137.7	0.0	137.7 >999 %	0.0	0.0
4 Commodities	0.0	4.4	4.4	4.4	0.0	4.4 >999 %	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	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	415.9	415.9	0.0	415.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	2	2	2	0	2 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	0.0	415.9	415.9	415.9	0.0	415.9 >999 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,226.0	2,869.3	2,869.3	2,952.6	0.0	726.6	32.6 %	83.3	2.9 %	83.3	2.9 %
2 Travel	79.9	127.0	127.0	82.0	0.0	2.1	2.6 %	-45.0	-35.4 %	-45.0	-35.4 %
3 Services	1,428.2	1,602.0	1,602.0	1,526.0	0.0	97.8	6.8 %	-76.0	-4.7 %	-76.0	-4.7 %
4 Commodities	86.8	67.0	67.0	64.7	0.0	-22.1	-25.5 %	-2.3	-3.4 %	-2.3	-3.4 %
5 Capital Outlay	41.7	0.0	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	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		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	130.0	30.0	30.0	30.0	0.0	-100.0	-76.9 %	0.0		0.0	
1094 MHT Admin (Other)	3,332.6	4,135.3	4,135.3	4,095.3	0.0	762.7	22.9 %	-40.0	-1.0 %	-40.0	-1.0 %
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	17	18	18	18	0	1	5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	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		0.0	
Other State Funds (Other)	3,462.6	4,165.3	4,165.3	4,125.3	0.0	662.7	19.1 %	-40.0	-1.0 %	-40.0	-1.0 %

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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
<b>Total</b>	880.8	914.1	882.6	865.9	0.0	-14.9    -1.7 %	-48.2    -5.3 %	-16.7    -1.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	729.1	738.4	738.4	738.4	0.0	9.3    1.3 %	0.0	0.0
2 Travel	33.5	45.0	31.3	14.6	0.0	-18.9   -56.4 %	-30.4   -67.6 %	-16.7   -53.4 %
3 Services	108.0	125.5	107.7	107.7	0.0	-0.3   -0.3 %	-17.8   -14.2 %	0.0
4 Commodities	10.2	5.2	5.2	5.2	0.0	-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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	422.1	413.3	413.3	400.8	0.0	-21.3   -5.0 %	-12.5   -3.0 %	-12.5   -3.0 %
1037 GF/MH (UGF)	458.7	500.8	469.3	465.1	0.0	6.4    1.4 %	-35.7   -7.1 %	-4.2    -0.9 %
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	458.7	500.8	469.3	465.1	0.0	6.4    1.4 %	-35.7   -7.1 %	-4.2    -0.9 %
Other State Funds (Other)	422.1	413.3	413.3	400.8	0.0	-21.3   -5.0 %	-12.5   -3.0 %	-12.5   -3.0 %

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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
<b>Total</b>	498.3	1,006.6	1,006.6	1,006.6	0.0	508.3	102.0 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	194.3	195.9	203.7	203.7	0.0	9.4	4.8 %	7.8	4.0 %	0.0
2 Travel	13.6	14.5	14.5	14.5	0.0	0.9	6.6 %	0.0		0.0
3 Services	290.4	792.4	784.6	784.6	0.0	494.2	170.2 %	-7.8	-1.0 %	0.0
4 Commodities	0.0	3.8	3.8	3.8	0.0	3.8	>999 %	0.0		0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	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	901.6	901.6	0.0	403.3	80.9 %	0.0		0.0
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	0.0	105.0	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	498.3	1,006.6	1,006.6	1,006.6	0.0	508.3	102.0 %	0.0		0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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
<b>Total</b>	<b>92,738.8</b>	<b>98,659.5</b>	<b>98,659.5</b>	<b>98,493.2</b>	<b>0.0</b>	<b>5,754.4 6.2 %</b>	<b>-166.3 -0.2 %</b>	<b>-166.3 -0.2 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	39,698.8	41,097.4	41,097.4	41,097.4	0.0	1,398.6 3.5 %	0.0	0.0
2 Travel	332.6	713.3	713.3	547.0	0.0	214.4 64.5 %	-166.3 -23.3 %	-166.3 -23.3 %
3 Services	13,501.5	18,174.9	18,174.9	18,174.9	0.0	4,673.4 34.6 %	0.0	0.0
4 Commodities	1,758.0	2,561.8	2,561.8	2,561.8	0.0	803.8 45.7 %	0.0	0.0
5 Capital Outlay	239.4	312.1	312.1	312.1	0.0	72.7 30.4 %	0.0	0.0
7 Grants, Benefits	37,208.5	35,800.0	35,800.0	35,800.0	0.0	-1,408.5 -3.8 %	0.0	0.0
8 Miscellaneous	0.0	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	59,966.2	0.0	1,436.3 2.5 %	-104.8 -0.2 %	-104.8 -0.2 %
1007 I/A Rcpts (Other)	1,485.5	800.0	800.0	797.3	0.0	-688.2 -46.3 %	-2.7 -0.3 %	-2.7 -0.3 %
1061 CIP Rcpts (Other)	1,485.7	2,349.8	2,349.8	2,346.9	0.0	861.2 58.0 %	-2.9 -0.1 %	-2.9 -0.1 %
1103 AHFC Rcpts (Other)	31,237.7	35,438.7	35,438.7	35,382.8	0.0	4,145.1 13.3 %	-55.9 -0.2 %	-55.9 -0.2 %
<u>Positions</u>								
Perm Full Time	313	314	314	314	0	1 0.3 %	0	0
Perm Part Time	23	22	22	22	0	-1 -4.3 %	0	0
Temporary	14	14	14	14	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	34,208.9	38,588.5	38,588.5	38,527.0	0.0	4,318.1 12.6 %	-61.5 -0.2 %	-61.5 -0.2 %
Federal Receipts (Fed)	58,529.9	60,071.0	60,071.0	59,966.2	0.0	1,436.3 2.5 %	-104.8 -0.2 %	-104.8 -0.2 %

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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	
<b>Total</b>	230.7	479.4	479.4	479.2	0.0	248.5 107.7 %	-0.2	-0.2	
<u>Objects of Expenditure</u>									
1 Personal Services	157.0	264.9	264.9	264.9	0.0	107.9 68.7 %	0.0	0.0	
2 Travel	0.3	25.0	25.0	24.8	0.0	24.5 >999 %	-0.2 -0.8 %	-0.2 -0.8 %	
3 Services	73.3	149.7	149.7	149.7	0.0	76.4 104.2 %	0.0	0.0	
4 Commodities	0.1	24.8	24.8	24.8	0.0	24.7 >999 %	0.0	0.0	
5 Capital Outlay	0.0	15.0	15.0	15.0	0.0	15.0 >999 %	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	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	307.0	0.0	233.3 316.6 %	-0.2 -0.1 %	-0.2 -0.1 %	
1061 CIP Rcpts (Other)	157.0	172.2	172.2	172.2	0.0	15.2 9.7 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	157.0	172.2	172.2	172.2	0.0	15.2 9.7 %	0.0	0.0	
Federal Receipts (Fed)	73.7	307.2	307.2	307.0	0.0	233.3 316.6 %	-0.2 -0.1 %	-0.2 -0.1 %	

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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
<b>Total</b>	<b>11,689.4</b>	<b>18,074.6</b>	<b>18,074.6</b>	<b>17,800.4</b>	<b>0.0</b>	<b>6,111.0 52.3 %</b>	<b>-274.2 -1.5 %</b>	<b>-274.2 -1.5 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	9,380.7	11,861.2	11,861.2	11,861.2	0.0	2,480.5 26.4 %	0.0	0.0
2 Travel	548.4	1,203.2	1,203.2	929.0	0.0	380.6 69.4 %	-274.2 -22.8 %	-274.2 -22.8 %
3 Services	1,526.6	4,174.9	4,174.9	4,174.9	0.0	2,648.3 173.5 %	0.0	0.0
4 Commodities	160.0	435.3	435.3	435.3	0.0	275.3 172.1 %	0.0	0.0
5 Capital Outlay	73.7	400.0	400.0	400.0	0.0	326.3 442.7 %	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1105 PF Gross (Other)	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 %
<u>Positions</u>								
Perm Full Time	47	57	57	57	0	10 21.3 %	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	2	2	2	2	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	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 %

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

**Numbers and Language**

**Agency: Department of Revenue**

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

	[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	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	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	0.0	
3 Services	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 %	
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>									
1105 PF Gross (Other)	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 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	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 %	

## 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]