2023 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Taxation and Treasury										
Tax Division	15,883.3	17,420.8	16,919.0	17,292.6	1,409.3	8.9 %	-128.2	-0.7 %	373.6	2.2 %
Treasury Division	9,021.2	10,959.7	11,043.5	11,728.5	2,707.3	30.0 %	768.8	7.0 %	685.0	6.2 %
Unclaimed Property	581.2	709.0	718.9	718.9	137.7	23.7 %	9.9	1.4 %	0.0	
AK Retirement Management Board	7,798.3	10,282.0	10,282.0	10,282.0	2,483.7	31.8 %	0.0		0.0	
ARM Custody and Mgt Fees	26,472.6	35,000.0	35,000.0	35,000.0	8,527.4	32.2 %	0.0		0.0	
Permanent Fund Dividend Division	8,516.0	10,572.8	8,243.3	8,569.7	53.7	0.6 %	-2,003.1	-18.9 %	326.4	4.0 %
Appropriation Total	**68,272.6**	**84,944.3**	**82,206.7**	**83,591.7**	**15,319.1**	**22.4 %**	**-1,352.6**	**-1.6 %**	**1,385.0**	**1.7 %**
Child Support Services										
Child Support Enforcement	21,531.9	25,218.6	25,624.2	25,624.2	4,092.3	19.0 %	405.6	1.6 %	0.0	
Appropriation Total	**21,531.9**	**25,218.6**	**25,624.2**	**25,624.2**	**4,092.3**	**19.0 %**	**405.6**	**1.6 %**	**0.0**	
Administration and Support										
Commissioner's Office	978.4	1,141.5	1,149.6	1,149.6	171.2	17.5 %	8.1	0.7 %	0.0	
Administrative Services	2,003.8	2,711.2	2,954.9	2,954.9	951.1	47.5 %	243.7	9.0 %	0.0	
Criminal Investigations Unit	1,011.1	1,250.9	2,525.9	1,275.0	263.9	26.1 %	24.1	1.9 %	-1,250.9	-49.5 %
Appropriation Total	**3,993.3**	**5,103.6**	**6,630.4**	**5,379.5**	**1,386.2**	**34.7 %**	**275.9**	**5.4 %**	**-1,250.9**	**-18.9 %**
Mental Health Trust Authority										
Mental Health Trust Operations	3,969.0	4,518.3	4,546.1	4,682.2	713.2	18.0 %	163.9	3.6 %	136.1	3.0 %
Long Term Care Ombudsman Office	1,010.7	951.7	962.2	962.2	-48.5	-4.8 %	10.5	1.1 %	0.0	
Appropriation Total	**4,979.7**	**5,470.0**	**5,508.3**	**5,644.4**	**664.7**	**13.3 %**	**174.4**	**3.2 %**	**136.1**	**2.5 %**
AK Muni Bond Bank Authority										
AMBBA Operations	491.4	1,383.3	1,386.2	1,386.2	894.8	182.1 %	2.9	0.2 %	0.0	
Appropriation Total	**491.4**	**1,383.3**	**1,386.2**	**1,386.2**	**894.8**	**182.1 %**	**2.9**	**0.2 %**	**0.0**	
AK Housing Finance Corporation										
AHFC Operations	302,355.7	235,816.0	102,937.6	109,161.3	-193,194.4	-63.9 %	-126,654.7	-53.7 %	6,223.7	6.0 %
AK Corp for Affordable Housing	259.9	479.0	479.5	492.4	232.5	89.5 %	13.4	2.8 %	12.9	2.7 %

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AK Housing Finance Corporation (continued)										
Appropriation Total	**302,615.6**	**236,295.0**	**103,417.1**	**109,653.7**	**-192,961.9**	**-63.8 %**	**-126,641.3**	**-53.6 %**	**6,236.6**	**6.0 %**
AK Permanent Fund Corporation										
APFC Operations	17,392.0	22,649.4	22,765.7	23,263.3	5,871.3	33.8 %	613.9	2.7 %	497.6	2.2 %
APFC Investment Management Fees	126,236.7	195,868.0	195,868.0	192,863.6	66,626.9	52.8 %	-3,004.4	-1.5 %	-3,004.4	-1.5 %
Appropriation Total	**143,628.7**	**218,517.4**	**218,633.7**	**216,126.9**	**72,498.2**	**50.5 %**	**-2,390.5**	**-1.1 %**	**-2,506.8**	**-1.1 %**
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**	
Agency Total	**545,513.2**	**576,932.2**	**443,406.6**	**447,406.6**	**-98,106.6**	**-18.0 %**	**-129,525.6**	**-22.5 %**	**4,000.0**	**0.9 %**
Funding Summary										
Unrestricted General (UGF)	25,323.8	27,201.1	27,657.7	27,688.7	2,364.9	9.3 %	487.6	1.8 %	31.0	0.1 %
Designated General (DGF)	3,242.2	3,219.5	3,254.0	3,596.6	354.4	10.9 %	377.1	11.7 %	342.6	10.5 %
Other State Funds (Other)	307,460.2	370,920.2	329,408.0	327,885.4	20,425.2	6.6 %	-43,034.8	-11.6 %	-1,522.6	-0.5 %
Federal Receipts (Fed)	209,487.0	175,591.4	83,086.9	88,235.9	-121,251.1	-57.9 %	-87,355.5	-49.7 %	5,149.0	6.2 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.