Department of Revenue
All Dollars in Thousands
Numbers Only

	FY20 Mgt Pln	FY21 Adj Base	FY21 Governor Request	House Subcom	Senate Subcom	FY20 Mgt Pln to House Subcom		FY21 Adj Base to House Subcom		FY21 Governor Request to House Subcom	
Unrestricted GF	25,514.5	25,587.9	27,382.6	27,382.6		1,868.1	7.3%	1,794.7	7.0%	-	0.0%
Designated GF	2,622.0	2,626.3	2,626.3	2,626.3		4.3	0.2%	-	0.0%	-	0.0%
Other	290,662.3	290,700.4	263,471.7	266,235.2		(24,427.1)	-8.4%	(24,465.2)	-8.4%	2,763.5	1.0%
Federal Funds	80,174.1	80,229.2	79,931.2	79,931.2		(242.9)	-0.3%	(298.0)	-0.4%	-	0.0%
Total	**398,972.9**	**399,143.8**	**373,411.8**	**376,175.3**	**-**	**(22,797.6)**	**-5.7%**	**(22,968.5)**	**-5.8%**	**2,763.5**	**0.7%**
Check (Enter #s from LFD reports)	398,972.9	399,143.8	373,411.8	376,175.3	-						
Should equal zero	-	-	-	-	-						

Prepared by:	Anne Rittgers
Date:	2/14/2020
Time	2:00:00 PM
Status:	FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

Funding Summary

General Funds Total	28,136.5	28,214.2	30,008.9	30,008.9	-	1,872.4	6.7%	1,794.7	6.4%	-	0.0%
Other	290,662.3	290,700.4	263,471.7	266,235.2	-	(24,427.1)	-8.4%	(24,465.2)	-8.4%	2,763.5	1.0%
Federal	80,174.1	80,229.2	79,931.2	79,931.2	-	(242.9)	-0.3%	(298.0)	-0.4%	-	0.0%

Positions *(Enter position counts from LFD reports)*

PFTs	825	825	823	823		(2)	-0.2%	(2)	-0.2%	-	0.0%
PPTs	30	30	24	24		(6)	-20.0%	(6)	-20.0%	-	0.0%
Temps	17	17	17	17		-	0.0%	-	0.0%	-	0.0%
Total Positions	**872**	**872**	**864**	**864**							
Position Check (Should equal zero)				0							

Department of Revenue

													HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
													Unrestricted GF	Designated GF	Other State Funds	Federal	Total
							Total Subcommittee Changes					OTI? Or Intent?	1,794.7	-	(24,465.2)	(298.0)	(22,968.5)
											Governor's Original Request Accepted		1,794.7	-	(27,228.7)	(298.0)	(25,732.0)
											Governor's Amendments Accepted		-	-	-	-	-
											Subcommittee's Additions		-	-	2,763.5	-	2,763.5
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Includes all FY21 Governor's Request transactions not included in the Adjusted Base				**Numbers Section**			**(25,732.0)**		**-8**	**-8**			**1,794.7**	**-**	**(27,228.7)**	**(298.0)**	**(25,732.0)**
1	Taxation and Treasury	Tax Division	Add Funding for Tax Revenue Management System Maintenance and Support Costs		1004	Gen Fund	2,221.6	1	0	0			2,221.6	-	-	-	2,221.6
2	Taxation and Treasury	Tax Division	Eliminate CIP Receipts from Fully Expended TRMS Project		1061	CIP Rcpts	(571.6)	1	0	0			-	-	(571.6)	-	(571.6)
3	Taxation and Treasury	Tax Division	Consolidate Fish Tax Group into Excise Tax Group		1004	Gen Fund	(255.6)	1	-2	-2			(255.6)	-	-	-	(255.6)
4	Taxation and Treasury	Tax Division	Delete Publications Specialist II (04-3270) and Funding to Realize Efficiencies		1004	Gen Fund	(91.0)	1	-1	-1			(91.0)	-	-	-	(91.0)
5	Taxation and Treasury	Alaska Retirement Management Board Custody and Management Fees	Reduce Authority to Reflect Management Fee Savings		1017	Group Ben	(151.1)	1	0	0			-	-	(151.1)	-	(151.1)
					1029	PERS Trust	(3,224.0)	1					-	-	(3,224.0)	-	(3,224.0)
					1034	Teach Ret	(1,579.4)	1					-	-	(1,579.4)	-	(1,579.4)
					1042	Jud Retire	(40.0)	1					-	-	(40.0)	-	(40.0)
					1045	Nat Guard	(5.5)	1					-	-	(5.5)	-	(5.5)
6	Taxation and Treasury	Permanent Fund Dividend Division	Delete Positions and Authority as a Result of Technology Enhancements		1050	PFD Fund	(527.6)	1	-6	-6			-	-	(527.6)	-	(527.6)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
7	Child Support Services	Child Support Services Division	Reduce Funding Due to Anticipated Legal Services Cost Savings		1002	Fed Rcpts	(198.0)	1	0	0		-	-	-	(198.0)	(198.0)
					1003	GF/Match	(102.0)	1				(102.0)	-	-	-	(102.0)
8	Administration and Support	Commissioner's Office	Reduce Authority to Align with Anticipated Expenditures		1133	CSSD Admin	(250.0)	1	0	0		-	-	-	(250.0)	(250.0)
9	Administration and Support	Administrative Services	Reduce Authority to Align with Anticipated Expenditures		1133	CSSD Admin	(350.0)	1	0	0		-	-	-	(350.0)	(350.0)
10	Administration and Support	Criminal Investigations Unit	Reduce Authority to Align with Anticipated Expenditures		1007	I/A Rcpts	(31.5)	1	0	0		-	-	(31.5)	-	(31.5)
11	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Reverse Mental Health Trust Recommendation		1094	MHT Admin	(4,095.3)	1	0	0		-	-	(4,095.3)	-	(4,095.3)
12	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget		1094	MHT Admin	4,095.3	1	0	0		-	-	4,095.3	-	4,095.3
13	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Increase Mental Health Trust Authority Budget		1094	MHT Admin	119.8	1	0	0		-	-	119.8	-	119.8
14	Alaska Mental Health Trust Authority	Long Term Care Ombudsman Office	Add Funding for Travel Impacting the Health and Safety of Alaskan Seniors		1037	GF/MH	21.7	1	0	0		21.7	-	-	-	21.7
15	Alaska Housing Finance Corporation	AHFC Operations	Add Authority for Receipt of Housing and Urban Development Mainstream Voucher Assistance		1002	Fed Rcpts	500.0	1	0	0		-	-	-	500.0	500.0
16	Alaska Permanent Fund Corporation	APFC Operations	Add Authority for Staff Retention		1105	PF Gross	720.7	1	0	0		-	-	720.7	-	720.7
17	Alaska Permanent Fund Corporation	APFC Operations	Add Authority for Real Estate Asset Manager		1105	PF Gross	257.5	1	1	1		-	-	257.5	-	257.5
18	Alaska Permanent Fund Corporation	APFC Operations	Reduce Authority Due to Operational Efficiencies		1105	PF Gross	(1,097.9)	1	0	0		-	-	(1,097.9)	-	(1,097.9)
19	Alaska Permanent Fund Corporation	APFC Investment Management Fees	Reduce Authority to Reflect Management Fee Savings		1105	PF Gross	(21,098.1)	1	0	0		-	-	(21,098.1)	-	(21,098.1)
Other Subcommittee Actions							**2,763.5**		**0**	**0**		**-**	**-**	**2,763.5**	**-**	**2,763.5**
1	Alaska Permanent Fund Corporation	APFC Operations	Add Authority for Incentive Compensation Plan		1105	PF Gross	2,763.5	1		0		-	-	2,763.5	-	2,763.5