

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>
Taxation and Treasury								
Tax Division	15,228.8	15,230.8	0.0	0.0	15,230.8	2.0		0.0
Treasury Division	9,986.3	10,200.8	0.0	0.0	10,200.8	214.5	2.1 %	0.0
Unclaimed Property	523.8	530.9	0.0	0.0	530.9	7.1	1.4 %	0.0
AK Retirement Management Board	10,032.9	9,939.2	0.0	0.0	9,939.2	-93.7	-0.9 %	0.0
ARM Custody and Mgt Fees	50,000.0	50,000.0	0.0	0.0	50,000.0	0.0		0.0
Permanent Fund Dividend Divisi	8,746.3	8,740.0	0.0	0.0	8,740.0	-6.3	-0.1 %	0.0
Appropriation Total	94,518.1	94,641.7	0.0	0.0	94,641.7	123.6	0.1 %	0.0
Child Support Services								
Child Support Services	25,626.7	25,939.6	0.0	0.0	25,939.6	312.9	1.2 %	0.0
Appropriation Total	25,626.7	25,939.6	0.0	0.0	25,939.6	312.9	1.2 %	0.0
Administration and Support								
Commissioner's Office	917.6	885.8	0.0	0.0	885.8	-31.8	-3.5 %	0.0
Administrative Services	2,757.4	2,801.1	0.0	0.0	2,801.1	43.7	1.6 %	0.0
Criminal Investigations Unit	415.9	419.6	0.0	0.0	419.6	3.7	0.9 %	0.0
Appropriation Total	4,090.9	4,106.5	0.0	0.0	4,106.5	15.6	0.4 %	0.0
Mental Health Trust Authority								
Mental Health Trust Operations	4,665.3	4,625.3	0.0	0.0	4,625.3	-40.0	-0.9 %	0.0
Long Term Care Ombudsman Offic	914.1	879.0	0.0	0.0	879.0	-35.1	-3.8 %	0.0
Appropriation Total	5,579.4	5,504.3	0.0	0.0	5,504.3	-75.1	-1.3 %	0.0
AK Muni Bond Bank Authority								
AMBBA Operations	1,006.6	1,009.3	0.0	0.0	1,009.3	2.7	0.3 %	0.0
Appropriation Total	1,006.6	1,009.3	0.0	0.0	1,009.3	2.7	0.3 %	0.0
AK Housing Finance Corporation								
AHFC Operations	98,659.5	98,993.2	0.0	0.0	98,993.2	333.7	0.3 %	0.0
AK Corp for Affordable Housing	479.4	479.2	0.0	0.0	479.2	-0.2		0.0

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AK Housing Finance Corporation (continued)									
Appropriation Total	99,138.9	99,472.4	0.0	0.0	99,472.4	333.5	0.3 %	0.0	
AK Permanent Fund Corporation									
APFC Operations	18,074.6	17,800.4	0.0	0.0	17,800.4	-274.2	-1.5 %	0.0	
APFC Investment Management Fee	150,498.7	150,498.7	0.0	5,296.3	155,795.0	5,296.3	3.5 %	5,296.3	3.5 %
Appropriation Total	168,573.3	168,299.1	0.0	5,296.3	173,595.4	5,022.1	3.0 %	5,296.3	3.1 %
Agency Total	398,533.9	398,972.9	0.0	5,296.3	404,269.2	5,735.3	1.4 %	5,296.3	1.3 %
Funding Summary									
Unrestricted General (UGF)	25,287.4	25,514.5	0.0	0.0	25,514.5	227.1	0.9 %	0.0	
Designated General (DGF)	2,597.8	2,622.0	0.0	0.0	2,622.0	24.2	0.9 %	0.0	
Other State Funds (Other)	291,077.1	290,662.3	0.0	5,296.3	295,958.6	4,881.5	1.7 %	5,296.3	1.8 %
Federal Receipts (Fed)	79,571.6	80,174.1	0.0	0.0	80,174.1	602.5	0.8 %	0.0	

Column Definitions

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.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]