

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20Budget to 20 OP T
Taxation and Treasury									
Tax Division	15,228.8	15,230.8	0.0	0.0	0.0	15,230.8	2.0		0.0
Treasury Division	9,986.3	10,200.8	0.0	0.0	0.0	10,200.8	214.5	2.1 %	0.0
Unclaimed Property	523.8	530.9	0.0	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	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	0.0	50,000.0	0.0		0.0
Permanent Fund Dividend Divisi	8,746.3	8,740.0	0.0	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	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	0.0	25,939.6	312.9	1.2 %	0.0
Appropriation Total	25,626.7	25,939.6	0.0	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	0.0	885.8	-31.8	-3.5 %	0.0
Administrative Services	2,757.4	2,801.1	0.0	0.0	0.0	2,801.1	43.7	1.6 %	0.0
Criminal Investigations Unit	415.9	419.6	0.0	0.0	0.0	419.6	3.7	0.9 %	0.0
Appropriation Total	4,090.9	4,106.5	0.0	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	0.0	4,625.3	-40.0	-0.9 %	0.0
Long Term Care Ombudsman Offic	914.1	879.0	0.0	0.0	0.0	879.0	-35.1	-3.8 %	0.0
Appropriation Total	5,579.4	5,504.3	0.0	0.0	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	0.0	1,009.3	2.7	0.3 %	0.0
Appropriation Total	1,006.6	1,009.3	0.0	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	0.0	98,993.2	333.7	0.3 %	0.0
AK Corp for Affordable Housing	479.4	479.2	0.0	0.0	0.0	479.2	-0.2		0.0
Appropriation Total	99,138.9	99,472.4	0.0	0.0	0.0	99,472.4	333.5	0.3 %	0.0

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<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB20010pHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20Budget to 20 OP T</u>	
AK Permanent Fund Corporation										
APFC Operations	18,074.6	17,800.4	0.0	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	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	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	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	0.0	25,514.5	227.1	0.9 %	0.0	
Designated General (DGF)	2,597.8	2,622.0	0.0	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	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	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) - FY20 operating budget items included in the version of HB2001 passed by the House.

SEN HB2001 (Senate HB2001) - The version of HB2001 passed by the Senate.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]