

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
Taxation and Treasury							
Tax Division	15,228.8	14,876.8	14,289.4	15,443.0	214.2	1.4 %	566.2
Treasury Division	9,986.3	10,164.2	10,200.8	10,200.8	214.5	2.1 %	36.6
Unclaimed Property	523.8	523.8	530.9	530.9	7.1	1.4 %	7.1
AK Retirement Management Board	10,032.9	9,939.2	9,939.2	9,939.2	-93.7	-0.9 %	0.0
ARM Custody and Mgt Fees	50,000.0	110,000.0	50,000.0	50,000.0	0.0		-60,000.0
Permanent Fund Dividend Divisi	8,746.3	8,549.8	8,740.0	8,740.0	-6.3	-0.1 %	190.2
Appropriation Total	94,518.1	154,053.8	93,700.3	94,853.9	335.8	0.4 %	-59,199.9
Child Support Services							
Child Support Services	25,626.7	25,412.9	25,939.6	25,939.6	312.9	1.2 %	526.7
Appropriation Total	25,626.7	25,412.9	25,939.6	25,939.6	312.9	1.2 %	526.7
Administration and Support							
Commissioner's Office	917.6	885.8	2,039.4	885.8	-31.8	-3.5 %	0.0
Administrative Services	2,757.4	2,763.5	2,801.1	2,801.1	43.7	1.6 %	37.6
Criminal Investigations Unit	415.9	415.9	419.6	419.6	3.7	0.9 %	3.7
Appropriation Total	4,090.9	4,065.2	5,260.1	4,106.5	15.6	0.4 %	41.3
Mental Health Trust Authority							
Mental Health Trust Operations	4,665.3	4,625.3	4,665.3	4,625.3	-40.0	-0.9 %	0.0
Long Term Care Ombudsman Offic	914.1	865.9	883.2	866.5	-47.6	-5.2 %	0.6
Appropriation Total	5,579.4	5,491.2	5,548.5	5,491.8	-87.6	-1.6 %	0.6
AK Muni Bond Bank Authority							
AMBBA Operations	1,006.6	1,006.6	1,009.3	1,009.3	2.7	0.3 %	2.7
Appropriation Total	1,006.6	1,006.6	1,009.3	1,009.3	2.7	0.3 %	2.7
AK Housing Finance Corporation							
AHFC Operations	98,659.5	98,993.2	98,993.2	98,993.2	333.7	0.3 %	0.0
AK Corp for Affordable Housing	479.4	479.2	479.2	479.2	-0.2		0.0

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AK Housing Finance Corporation (continued)							
Appropriation Total	99,138.9	99,472.4	99,472.4	99,472.4	333.5	0.3 %	0.0
AK Permanent Fund Corporation							
APFC Operations	18,074.6	17,800.4	17,800.4	18,074.6	0.0		274.2 1.5 %
APFC Investment Management Fee	150,498.7	420,498.7	155,795.0	155,795.0	5,296.3	3.5 %	-264,703.7 -62.9 %
Appropriation Total	168,573.3	438,299.1	173,595.4	173,869.6	5,296.3	3.1 %	-264,429.5 -60.3 %
Agency Total	398,533.9	727,801.2	404,525.6	404,743.1	6,209.2	1.6 %	-323,058.1 -44.4 %
Funding Summary							
Unrestricted General (UGF)	25,287.4	25,349.0	25,518.7	25,514.5	227.1	0.9 %	165.5 0.7 %
Designated General (DGF)	2,597.8	2,237.6	2,622.0	2,622.0	24.2	0.9 %	384.4 17.2 %
Other State Funds (Other)	291,077.1	620,397.7	296,210.8	296,432.5	5,355.4	1.8 %	-323,965.2 -52.2 %
Federal Receipts (Fed)	79,571.6	79,816.9	80,174.1	80,174.1	602.5	0.8 %	357.2 0.4 %

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.