

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] HseLessSa1Adj</u>	<u>[5] SenateSub</u>	<u>[5] - [1] 19MgtP1n to SenateSub</u>	<u>[5] - [2] 20Adj Bas to SenateSub</u>	<u>[5] - [3] 20GovAmd+ to SenateSub</u>	<u>[5] - [4] HseLessSa to SenateSub</u>				
Taxation and Treasury													
Tax Division	15,203.8	14,045.9	13,723.2	13,935.4	13,935.4	-1,268.4	-8.3 %	-110.5	-0.8 %	212.2	1.5 %	0.0	
Treasury Division	9,986.3	9,986.3	10,164.2	10,164.2	10,164.2	177.9	1.8 %	177.9	1.8 %	0.0		0.0	
Unclaimed Property	523.8	523.8	523.8	523.8	523.8	0.0		0.0		0.0		0.0	
AK Retirement Management Board	10,032.9	10,032.9	9,939.2	9,939.2	9,939.2	-93.7	-0.9 %	-93.7	-0.9 %	0.0		0.0	
ARM Custody and Mgt Fees	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	0.0		0.0		0.0		0.0	
Permanent Fund Dividend Divisi	8,736.3	8,731.3	8,549.8	8,549.8	8,549.8	-186.5	-2.1 %	-181.5	-2.1 %	0.0		0.0	
Appropriation Total	94,483.1	93,320.2	92,900.2	93,112.4	93,112.4	-1,370.7	-1.5 %	-207.8	-0.2 %	212.2	0.2 %	0.0	
Child Support Services													
Child Support Services	25,626.7	25,618.2	25,412.9	25,412.9	25,412.9	-213.8	-0.8 %	-205.3	-0.8 %	0.0		0.0	
Appropriation Total	25,626.7	25,618.2	25,412.9	25,412.9	25,412.9	-213.8	-0.8 %	-205.3	-0.8 %	0.0		0.0	
Administration and Support													
Commissioner's Office	917.6	2,071.2	2,039.4	2,039.4	2,039.4	1,121.8	122.3 %	-31.8	-1.5 %	0.0		0.0	
Administrative Services	2,757.4	2,757.4	2,763.5	2,763.5	2,763.5	6.1	0.2 %	6.1	0.2 %	0.0		0.0	
Criminal Investigations Unit	415.9	415.9	415.9	415.9	415.9	0.0		0.0		0.0		0.0	
Appropriation Total	4,090.9	5,244.5	5,218.8	5,218.8	5,218.8	1,127.9	27.6 %	-25.7	-0.5 %	0.0		0.0	
Mental Health Trust Authority													
Mental Health Trust Operations	4,665.3	4,665.3	4,625.3	4,665.3	4,625.3	-40.0	-0.9 %	-40.0	-0.9 %	0.0		-40.0	-0.9 %
Long Term Care Ombudsman Offic	914.1	882.6	865.9	882.6	865.9	-48.2	-5.3 %	-16.7	-1.9 %	0.0		-16.7	-1.9 %
Appropriation Total	5,579.4	5,547.9	5,491.2	5,547.9	5,491.2	-88.2	-1.6 %	-56.7	-1.0 %	0.0		-56.7	-1.0 %
AK Muni Bond Bank Authority													
AMBBA Operations	1,006.6	1,006.6	1,006.6	1,006.6	1,006.6	0.0		0.0		0.0		0.0	
Appropriation Total	1,006.6	1,006.6	1,006.6	1,006.6	1,006.6	0.0		0.0		0.0		0.0	
AK Housing Finance Corporation													
AHFC Operations	98,659.5	98,659.5	98,993.2	98,993.2	98,993.2	333.7	0.3 %	333.7	0.3 %	0.0		0.0	
AK Corp for Affordable Housing	479.4	479.4	479.2	479.2	479.2	-0.2		-0.2		0.0		0.0	
Appropriation Total	99,138.9	99,138.9	99,472.4	99,472.4	99,472.4	333.5	0.3 %	333.5	0.3 %	0.0		0.0	

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AK Permanent Fund Corporation													
APFC Operations	18,074.6	18,074.6	17,800.4	17,800.4	18,074.6	0.0	0.0	274.2	1.5 %	274.2	1.5 %		
APFC Investment Management Fee	150,498.7	150,498.7	150,498.7	155,795.0	155,795.0	5,296.3	3.5 %	5,296.3	3.5 %	5,296.3	3.5 %	0.0	
Appropriation Total	168,573.3	168,573.3	168,299.1	173,595.4	173,869.6	5,296.3	3.1 %	5,296.3	3.1 %	5,570.5	3.3 %	274.2	0.2 %
Agency Total	398,498.9	398,449.6	397,801.2	403,366.4	403,583.9	5,085.0	1.3 %	5,134.3	1.3 %	5,782.7	1.5 %	217.5	0.1 %
Funding Summary													
Unrestricted General (UGF)	25,252.4	25,208.7	25,349.0	24,993.5	24,989.3	-263.1	-1.0 %	-219.4	-0.9 %	-359.7	-1.4 %	-4.2	
Designated General (DGF)	2,597.8	2,597.8	2,237.6	2,597.3	2,597.3	-0.5		-0.5		359.7	16.1 %	0.0	
Other State Funds (Other)	291,077.1	291,077.1	290,397.7	295,958.7	296,180.4	5,103.3	1.8 %	5,103.3	1.8 %	5,782.7	2.0 %	221.7	0.1 %
Federal Receipts (Fed)	79,571.6	79,566.0	79,816.9	79,816.9	79,816.9	245.3	0.3 %	250.9	0.3 %	0.0		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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.