

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House
Total	15,230.8	15,279.3	16,945.4	16,945.4	1,714.6	11.3 %	1,666.1	10.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,669.5	12,943.7	12,959.8	12,959.8	290.3	2.3 %	16.1	0.1 %	0.0
2 Travel	48.1	48.1	48.1	48.1	0.0		0.0		0.0
3 Services	2,424.2	2,198.5	3,848.5	3,848.5	1,424.3	58.8 %	1,650.0	75.1 %	0.0
4 Commodities	89.0	89.0	89.0	89.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	14,058.5	13,701.8	15,938.3	15,938.3	1,879.8	13.4 %	2,236.5	16.3 %	0.0
1005 GF/Prgm (DGF)	805.8	808.6	809.3	809.3	3.5	0.4 %	0.7	0.1 %	0.0
1061 CIP Rcpts (Other)	268.6	670.5	99.1	99.1	-169.5	-63.1 %	-571.4	-85.2 %	0.0
1105 PF Gross (Other)	97.9	98.4	98.7	98.7	0.8	0.8 %	0.3	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	103	103	100	100	-3	-2.9 %	-3	-2.9 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	1	1	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	14,058.5	13,701.8	15,938.3	15,938.3	1,879.8	13.4 %	2,236.5	16.3 %	0.0
Designated General (DGF)	805.8	808.6	809.3	809.3	3.5	0.4 %	0.7	0.1 %	0.0
Other State Funds (Other)	366.5	768.9	197.8	197.8	-168.7	-46.0 %	-571.1	-74.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	10,200.8	10,206.6	10,206.6	10,206.6	5.8	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,069.7	7,984.7	7,984.7	7,984.7	-85.0	-1.1 %	0.0		0.0	
2 Travel	32.2	52.2	52.2	52.2	20.0	62.1 %	0.0		0.0	
3 Services	2,059.1	2,129.9	2,129.9	2,129.9	70.8	3.4 %	0.0		0.0	
4 Commodities	39.8	39.8	39.8	39.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,829.9	2,830.8	2,830.8	2,830.8	0.9		0.0		0.0	
1007 I/A Rcpts (Other)	6,534.1	6,538.7	6,538.7	6,538.7	4.6	0.1 %	0.0		0.0	
1017 Group Ben (Other)	164.2	164.3	164.3	164.3	0.1	0.1 %	0.0		0.0	
1027 IntAirport (Other)	38.6	38.6	38.6	38.6	0.0		0.0		0.0	
1066 Pub School (Other)	274.3	274.4	274.4	274.4	0.1		0.0		0.0	
1169 PCE Endow (DGF)	359.7	359.8	359.8	359.8	0.1		0.0		0.0	
<u>Positions</u>										
Perm Full Time	41	41	41	41	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,829.9	2,830.8	2,830.8	2,830.8	0.9		0.0		0.0	
Designated General (DGF)	359.7	359.8	359.8	359.8	0.1		0.0		0.0	
Other State Funds (Other)	7,011.2	7,016.0	7,016.0	7,016.0	4.8	0.1 %	0.0		0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	530.9	531.9	682.0	682.0	151.1	28.5 %	150.1	28.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	329.5	330.5	330.6	330.6	1.1	0.3 %	0.1		0.0	
2 Travel	7.6	7.6	7.6	7.6	0.0		0.0		0.0	
3 Services	186.1	186.1	336.1	336.1	150.0	80.6 %	150.0	80.6 %	0.0	
4 Commodities	7.7	7.7	7.7	7.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	530.9	531.9	682.0	682.0	151.1	28.5 %	150.1	28.2 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	530.9	531.9	682.0	682.0	151.1	28.5 %	150.1	28.2 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	9,939.2	9,939.2	9,939.2	9,939.2	0.0		0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	86.2	86.2	86.2	86.2	0.0		0.0		0.0	
2 Travel	50.0	134.1	134.1	134.1	84.1	168.2 %	0.0		0.0	
3 Services	9,770.5	9,686.4	9,686.4	9,686.4	-84.1	-0.9 %	0.0		0.0	
4 Commodities	32.5	32.5	32.5	32.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1017 Group Ben (Other)	5,155.6	5,155.6	5,155.6	5,155.6	0.0		0.0		0.0	
1029 PERS Trust (Other)	2,962.0	2,962.0	2,962.0	2,962.0	0.0		0.0		0.0	
1034 Teach Ret (Other)	1,680.0	1,680.0	1,680.0	1,680.0	0.0		0.0		0.0	
1042 Jud Retire (Other)	51.1	51.1	51.1	51.1	0.0		0.0		0.0	
1045 Nat Guard (Other)	90.5	90.5	90.5	90.5	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	9,939.2	9,939.2	9,939.2	9,939.2	0.0		0.0		0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	50,000.0	50,000.0	45,000.0	45,000.0	-5,000.0	-10.0 %	-5,000.0	-10.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	50,000.0	50,000.0	45,000.0	45,000.0	-5,000.0	-10.0 %	-5,000.0	-10.0 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1017 Group Ben (Other)	21,545.7	21,545.7	21,394.6	21,394.6	-151.1	-0.7 %	-151.1	-0.7 %	0.0	
1029 PERS Trust (Other)	19,313.3	19,313.3	16,089.3	16,089.3	-3,224.0	-16.7 %	-3,224.0	-16.7 %	0.0	
1034 Teach Ret (Other)	8,674.5	8,674.5	7,095.1	7,095.1	-1,579.4	-18.2 %	-1,579.4	-18.2 %	0.0	
1042 Jud Retire (Other)	315.9	315.9	275.9	275.9	-40.0	-12.7 %	-40.0	-12.7 %	0.0	
1045 Nat Guard (Other)	150.6	150.6	145.1	145.1	-5.5	-3.7 %	-5.5	-3.7 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	50,000.0	50,000.0	45,000.0	45,000.0	-5,000.0	-10.0 %	-5,000.0	-10.0 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Permanent Fund Dividend Division

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	8,740.0	8,768.8	8,249.4	8,249.4	-490.6	-5.6 %	-519.4	-5.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,357.4	6,386.2	6,249.0	6,249.0	-108.4	-1.7 %	-137.2	-2.1 %	0.0	
2 Travel	18.1	18.1	18.1	18.1	0.0		0.0		0.0	
3 Services	2,295.3	2,295.3	1,913.1	1,913.1	-382.2	-16.7 %	-382.2	-16.7 %	0.0	
4 Commodities	69.2	69.2	69.2	69.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	375.6	376.0	376.3	376.3	0.7	0.2 %	0.3	0.1 %	0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
1050 PFD Fund (Other)	8,329.4	8,357.8	7,838.1	7,838.1	-491.3	-5.9 %	-519.7	-6.2 %	0.0	
<u>Positions</u>										
Perm Full Time	67	67	67	67	0		0		0	
Perm Part Time	6	6	0	0	-6	-100.0 %	-6	-100.0 %	0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
Designated General (DGF)	375.6	376.0	376.3	376.3	0.7	0.2 %	0.3	0.1 %	0.0	
Other State Funds (Other)	8,349.4	8,377.8	7,858.1	7,858.1	-491.3	-5.9 %	-519.7	-6.2 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House
Total	25,939.6	26,021.6	25,745.2	25,745.2	-194.4	-0.7 %	-276.4	-1.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	17,646.4	17,728.4	17,752.0	17,752.0	105.6	0.6 %	23.6	0.1 %	0.0
2 Travel	33.1	33.1	33.1	33.1	0.0		0.0		0.0
3 Services	8,033.2	8,033.2	7,733.2	7,733.2	-300.0	-3.7 %	-300.0	-3.7 %	0.0
4 Commodities	201.1	201.1	201.1	201.1	0.0		0.0		0.0
5 Capital Outlay	25.8	25.8	25.8	25.8	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,212.1	16,265.8	16,083.3	16,083.3	-128.8	-0.8 %	-182.5	-1.1 %	0.0
1003 GF/Match (UGF)	7,403.2	7,431.0	7,336.9	7,336.9	-66.3	-0.9 %	-94.1	-1.3 %	0.0
1004 Gen Fund (UGF)	478.2	478.7	478.9	478.9	0.7	0.1 %	0.2		0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0		0.0		0.0
1016 CSSD Fed (Fed)	1,796.1	1,796.1	1,796.1	1,796.1	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	196	196	196	196	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,881.4	7,909.7	7,815.8	7,815.8	-65.6	-0.8 %	-93.9	-1.2 %	0.0
Designated General (DGF)	50.0	50.0	50.0	50.0	0.0		0.0		0.0
Federal Receipts (Fed)	18,008.2	18,061.9	17,879.4	17,879.4	-128.8	-0.7 %	-182.5	-1.0 %	0.0

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Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	885.8	885.8	635.8	635.8	-250.0	-28.2 %	-250.0	-28.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	434.5	434.5	434.5	434.5	0.0		0.0		0.0	
2 Travel	38.5	38.5	38.5	38.5	0.0		0.0		0.0	
3 Services	383.9	383.9	133.9	133.9	-250.0	-65.1 %	-250.0	-65.1 %	0.0	
4 Commodities	28.9	28.9	28.9	28.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	130.7	130.7	130.7	130.7	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	173.1	173.1	173.1	173.1	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	582.0	582.0	332.0	332.0	-250.0	-43.0 %	-250.0	-43.0 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	130.7	130.7	130.7	130.7	0.0		0.0		0.0	
Other State Funds (Other)	173.1	173.1	173.1	173.1	0.0		0.0		0.0	
Federal Receipts (Fed)	582.0	582.0	332.0	332.0	-250.0	-43.0 %	-250.0	-43.0 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	2,801.1	2,805.0	2,454.9	2,454.9	-346.2	-12.4 %	-350.1	-12.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,348.0	1,351.9	1,351.8	1,351.8	3.8	0.3 %	-0.1		0.0	
2 Travel	15.9	15.9	15.9	15.9	0.0		0.0		0.0	
3 Services	1,420.2	1,420.2	1,070.2	1,070.2	-350.0	-24.6 %	-350.0	-24.6 %	0.0	
4 Commodities	17.0	17.0	17.0	17.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	533.5	534.4	534.4	534.4	0.9	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,456.9	1,458.5	1,458.5	1,458.5	1.6	0.1 %	0.0		0.0	
1133 CSSD Admin (Fed)	810.7	812.1	462.0	462.0	-348.7	-43.0 %	-350.1	-43.1 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	533.5	534.4	534.4	534.4	0.9	0.2 %	0.0		0.0	
Other State Funds (Other)	1,456.9	1,458.5	1,458.5	1,458.5	1.6	0.1 %	0.0		0.0	
Federal Receipts (Fed)	810.7	812.1	462.0	462.0	-348.7	-43.0 %	-350.1	-43.1 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Criminal Investigations Unit

	<u>[1]</u> 20MP+Supp	<u>[2]</u> 21Adj Base	<u>[3]</u> 21GovAmd	<u>[4]</u> House	<u>[4] - [1]</u> 20MP+Supp to House		<u>[4] - [2]</u> 21Adj Bas to House		<u>[4] - [3]</u> 21GovAmd to House
Total	419.6	420.2	388.4	388.4	-31.2	-7.4 %	-31.8	-7.6 %	0.0
 <u>Objects of Expenditure</u>									
1 Personal Services	263.5	264.1	263.8	263.8	0.3	0.1 %	-0.3	-0.1 %	0.0
2 Travel	14.0	14.0	14.0	14.0	0.0		0.0		0.0
3 Services	137.7	137.7	106.2	106.2	-31.5	-22.9 %	-31.5	-22.9 %	0.0
4 Commodities	4.4	4.4	4.4	4.4	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
 <u>Funding Sources</u>									
1007 I/A Rcpts (Other)	419.6	420.2	388.4	388.4	-31.2	-7.4 %	-31.8	-7.6 %	0.0
 <u>Positions</u>									
Perm Full Time	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
 <u>Funding Summary</u>									
Other State Funds (Other)	419.6	420.2	388.4	388.4	-31.2	-7.4 %	-31.8	-7.6 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House
Total	4,625.3	4,625.3	4,745.1	4,745.1	119.8	2.6 %	119.8	2.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,952.6	2,952.6	2,983.1	2,983.1	30.5	1.0 %	30.5	1.0 %	0.0
2 Travel	82.0	82.0	82.0	82.0	0.0		0.0		0.0
3 Services	1,526.0	1,526.0	1,599.0	1,599.0	73.0	4.8 %	73.0	4.8 %	0.0
4 Commodities	64.7	64.7	67.0	67.0	2.3	3.6 %	2.3	3.6 %	0.0
5 Capital Outlay	0.0	0.0	14.0	14.0	14.0	>999 %	14.0	>999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0
1094 MHT Admin (Other)	4,095.3	4,095.3	4,215.1	4,215.1	119.8	2.9 %	119.8	2.9 %	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	500.0	500.0	500.0	500.0	0.0		0.0		0.0
Other State Funds (Other)	4,125.3	4,125.3	4,245.1	4,245.1	119.8	2.9 %	119.8	2.9 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	879.0	879.0	900.7	900.7	21.7	2.5 %	21.7	2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	739.0	719.6	719.6	719.6	-19.4	-2.6 %	0.0		0.0	
2 Travel	27.1	27.1	48.8	48.8	21.7	80.1 %	21.7	80.1 %	0.0	
3 Services	107.7	122.1	122.1	122.1	14.4	13.4 %	0.0		0.0	
4 Commodities	5.2	10.2	10.2	10.2	5.0	96.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	413.5	413.5	413.5	413.5	0.0		0.0		0.0	
1037 GF/MH (UGF)	465.5	465.5	487.2	487.2	21.7	4.7 %	21.7	4.7 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	465.5	465.5	487.2	487.2	21.7	4.7 %	21.7	4.7 %	0.0	
Other State Funds (Other)	413.5	413.5	413.5	413.5	0.0		0.0		0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	1,009.3	1,009.6	1,009.5	1,009.5	0.2		-0.1		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	200.7	207.7	207.6	207.6	6.9	3.4 %	-0.1		0.0	
2 Travel	14.5	14.5	14.5	14.5	0.0		0.0		0.0	
3 Services	790.3	783.6	783.6	783.6	-6.7	-0.8 %	0.0		0.0	
4 Commodities	3.8	3.8	3.8	3.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	904.3	904.6	904.5	904.5	0.2		-0.1		0.0	
1108 Stat Desig (Other)	105.0	105.0	105.0	105.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,009.3	1,009.6	1,009.5	1,009.5	0.2		-0.1		0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House
Total	98,993.2	98,993.2	99,493.2	99,493.2	500.0	0.5 %	500.0	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	41,097.4	41,097.4	41,097.4	41,097.4	0.0		0.0		0.0
2 Travel	547.0	547.0	547.0	547.0	0.0		0.0		0.0
3 Services	17,816.9	17,816.9	17,816.9	17,816.9	0.0		0.0		0.0
4 Commodities	2,489.3	2,489.3	2,489.3	2,489.3	0.0		0.0		0.0
5 Capital Outlay	312.1	312.1	312.1	312.1	0.0		0.0		0.0
7 Grants, Benefits	36,730.5	36,730.5	37,230.5	37,230.5	500.0	1.4 %	500.0	1.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	60,466.2	60,466.2	60,966.2	60,966.2	500.0	0.8 %	500.0	0.8 %	0.0
1007 I/A Rcpts (Other)	797.3	797.3	797.3	797.3	0.0		0.0		0.0
1061 CIP Rcpts (Other)	2,346.9	2,346.9	2,346.9	2,346.9	0.0		0.0		0.0
1103 AHFC Rcpts (Other)	35,382.8	35,382.8	35,382.8	35,382.8	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	314	314	314	314	0		0		0
Perm Part Time	22	22	22	22	0		0		0
Temporary	14	14	14	14	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	38,527.0	38,527.0	38,527.0	38,527.0	0.0		0.0		0.0
Federal Receipts (Fed)	60,466.2	60,466.2	60,966.2	60,966.2	500.0	0.8 %	500.0	0.8 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	479.2	479.2	479.2	479.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	284.9	284.9	284.9	284.9	0.0	0.0	0.0
2 Travel	24.8	24.8	24.8	24.8	0.0	0.0	0.0
3 Services	129.7	129.7	129.7	129.7	0.0	0.0	0.0
4 Commodities	24.8	24.8	24.8	24.8	0.0	0.0	0.0
5 Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	307.0	307.0	307.0	307.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	172.2	172.2	172.2	172.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	172.2	172.2	172.2	172.2	0.0	0.0	0.0
Federal Receipts (Fed)	307.0	307.0	307.0	307.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	17,800.4	17,800.4	17,680.7	20,444.2	2,643.8	14.9 %	2,643.8	14.9 %	2,763.5	15.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,861.2	11,861.2	12,839.4	15,602.9	3,741.7	31.5 %	3,741.7	31.5 %	2,763.5	21.5 %
2 Travel	929.0	929.0	700.0	700.0	-229.0	-24.7 %	-229.0	-24.7 %	0.0	
3 Services	4,174.9	4,174.9	3,404.4	3,404.4	-770.5	-18.5 %	-770.5	-18.5 %	0.0	
4 Commodities	435.3	435.3	336.9	336.9	-98.4	-22.6 %	-98.4	-22.6 %	0.0	
5 Capital Outlay	400.0	400.0	400.0	400.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	17,800.4	17,800.4	17,680.7	20,444.2	2,643.8	14.9 %	2,643.8	14.9 %	2,763.5	15.6 %
<u>Positions</u>										
Perm Full Time	57	57	58	58	1	1.8 %	1	1.8 %	0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	17,800.4	17,800.4	17,680.7	20,444.2	2,643.8	14.9 %	2,643.8	14.9 %	2,763.5	15.6 %

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	150,498.7	150,498.7	129,400.6	129,400.6	-21,098.1	-14.0 %	-21,098.1	-14.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	150,498.7	150,498.7	129,400.6	129,400.6	-21,098.1	-14.0 %	-21,098.1	-14.0 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	150,498.7	150,498.7	129,400.6	129,400.6	-21,098.1	-14.0 %	-21,098.1	-14.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	150,498.7	150,498.7	129,400.6	129,400.6	-21,098.1	-14.0 %	-21,098.1	-14.0 %	0.0	

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.