

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Taxation and Treasury					
Tax Division	15,230.8	16,582.7	16,582.7	1,351.9	8.9 %
Treasury Division	10,200.8	10,206.6	10,206.6	5.8	0.1 %
Unclaimed Property	530.9	531.9	531.9	1.0	0.2 %
AK Retirement Management Board	9,939.2	9,939.2	9,939.2	0.0	0.0
ARM Custody and Mgt Fees	50,000.0	45,000.0	45,000.0	-5,000.0	-10.0 %
Permanent Fund Dividend Divisi	8,740.0	8,241.2	8,241.2	-498.8	-5.7 %
Appropriation Total	94,641.7	90,501.6	90,501.6	-4,140.1	-4.4 %
Child Support Services					
Child Support Services	25,939.6	25,721.6	25,721.6	-218.0	-0.8 %
Appropriation Total	25,939.6	25,721.6	25,721.6	-218.0	-0.8 %
Administration and Support					
Commissioner's Office	885.8	635.8	635.8	-250.0	-28.2 %
Administrative Services	2,801.1	2,455.0	2,455.0	-346.1	-12.4 %
Criminal Investigations Unit	419.6	388.7	388.7	-30.9	-7.4 %
Appropriation Total	4,106.5	3,479.5	3,479.5	-627.0	-15.3 %
Mental Health Trust Authority					
Mental Health Trust Operations	4,625.3	4,745.1	4,745.1	119.8	2.6 %
Long Term Care Ombudsman Offic	879.0	900.7	900.7	21.7	2.5 %
Appropriation Total	5,504.3	5,645.8	5,645.8	141.5	2.6 %
AK Muni Bond Bank Authority					
AMBBA Operations	1,009.3	1,009.6	1,009.6	0.3	0.0
Appropriation Total	1,009.3	1,009.6	1,009.6	0.3	0.0

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AK Housing Finance Corporation					
AHFC Operations	98,993.2	99,493.2	99,493.2	500.0 0.5 %	0.0
AK Corp for Affordable Housing	479.2	479.2	479.2	0.0	0.0
Appropriation Total	99,472.4	99,972.4	99,972.4	500.0 0.5 %	0.0
AK Permanent Fund Corporation					
APFC Operations	17,800.4	17,680.7	20,444.2	2,643.8 14.9 %	2,763.5 15.6 %
APFC Investment Management Fee	150,498.7	129,400.6	129,400.6	-21,098.1 -14.0 %	0.0
Appropriation Total	168,299.1	147,081.3	149,844.8	-18,454.3 -11.0 %	2,763.5 1.9 %
Agency Total	398,972.9	373,411.8	376,175.3	-22,797.6 -5.7 %	2,763.5 0.7 %
Funding Summary					
Unrestricted General (UGF)	25,514.5	27,382.6	27,382.6	1,868.1 7.3 %	0.0
Designated General (DGF)	2,622.0	2,626.3	2,626.3	4.3 0.2 %	0.0
Other State Funds (Other)	290,662.3	263,471.7	266,235.2	-24,427.1 -8.4 %	2,763.5 1.0 %
Federal Receipts (Fed)	80,174.1	79,931.2	79,931.2	-242.9 -0.3 %	0.0

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.