

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1]</u> 19MgtP1n	<u>[2]</u> 20GovAmdTOT	<u>[3]</u> 20ConfCom	<u>[4]</u> All NewLeg	<u>[5]</u> HCSOpinCap	<u>[6]</u> 20 OpTOTAL	<u>[6] - [1]</u> 19MgtP1n to 20 OpTOTA	<u>[6] - [2]</u> 20GovAmdT to 20 OpTOTA		
Taxation and Treasury										
Tax Division	15,228.8	14,876.8	15,443.0	0.0	0.0	15,443.0	214.2	1.4 %	566.2	3.8 %
Treasury Division	9,986.3	10,164.2	10,200.8	0.0	0.0	10,200.8	214.5	2.1 %	36.6	0.4 %
Unclaimed Property	523.8	523.8	530.9	0.0	0.0	530.9	7.1	1.4 %	7.1	1.4 %
AK Retirement Management Board	10,032.9	9,939.2	9,939.2	0.0	0.0	9,939.2	-93.7	-0.9 %	0.0	
ARM Custody and Mgt Fees	50,000.0	110,000.0	50,000.0	0.0	0.0	50,000.0	0.0		-60,000.0	-54.5 %
Permanent Fund Dividend Divisi	8,746.3	8,549.8	8,740.0	0.0	0.0	8,740.0	-6.3	-0.1 %	190.2	2.2 %
Appropriation Total	94,518.1	154,053.8	94,853.9	0.0	0.0	94,853.9	335.8	0.4 %	-59,199.9	-38.4 %
Child Support Services										
Child Support Services	25,626.7	25,412.9	25,939.6	0.0	0.0	25,939.6	312.9	1.2 %	526.7	2.1 %
Appropriation Total	25,626.7	25,412.9	25,939.6	0.0	0.0	25,939.6	312.9	1.2 %	526.7	2.1 %
Administration and Support										
Commissioner's Office	917.6	885.8	885.8	0.0	0.0	885.8	-31.8	-3.5 %	0.0	
Administrative Services	2,757.4	2,763.5	2,801.1	0.0	0.0	2,801.1	43.7	1.6 %	37.6	1.4 %
Criminal Investigations Unit	415.9	415.9	419.6	0.0	0.0	419.6	3.7	0.9 %	3.7	0.9 %
Appropriation Total	4,090.9	4,065.2	4,106.5	0.0	0.0	4,106.5	15.6	0.4 %	41.3	1.0 %
Mental Health Trust Authority										
Mental Health Trust Operations	4,665.3	4,625.3	4,625.3	0.0	0.0	4,625.3	-40.0	-0.9 %	0.0	
Long Term Care Ombudsman Offic	914.1	865.9	883.2	0.0	0.0	883.2	-30.9	-3.4 %	17.3	2.0 %
Appropriation Total	5,579.4	5,491.2	5,508.5	0.0	0.0	5,508.5	-70.9	-1.3 %	17.3	0.3 %
AK Muni Bond Bank Authority										
AMBBA Operations	1,006.6	1,006.6	1,009.3	0.0	0.0	1,009.3	2.7	0.3 %	2.7	0.3 %
Appropriation Total	1,006.6	1,006.6	1,009.3	0.0	0.0	1,009.3	2.7	0.3 %	2.7	0.3 %
AK Housing Finance Corporation										
AHFC Operations	98,659.5	98,993.2	98,993.2	0.0	0.0	98,993.2	333.7	0.3 %	0.0	
AK Corp for Affordable Housing	479.4	479.2	479.2	0.0	0.0	479.2	-0.2		0.0	
Appropriation Total	99,138.9	99,472.4	99,472.4	0.0	0.0	99,472.4	333.5	0.3 %	0.0	

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							<u>19MgtP1n to 20 OpTOTA</u>	<u>%</u>	<u>20GovAmdT to 20 OpTOTA</u>	<u>%</u>
AK Permanent Fund Corporation										
APFC Operations	18,074.6	17,800.4	17,800.4	0.0	0.0	17,800.4	-274.2	-1.5 %	0.0	
APFC Investment Management Fee	150,498.7	420,498.7	155,795.0	0.0	0.0	155,795.0	5,296.3	3.5 %	-264,703.7	-62.9 %
Appropriation Total	168,573.3	438,299.1	173,595.4	0.0	0.0	173,595.4	5,022.1	3.0 %	-264,703.7	-60.4 %
Agency Total	398,533.9	727,801.2	404,485.6	0.0	0.0	404,485.6	5,951.7	1.5 %	-323,315.6	-44.4 %
Funding Summary										
Unrestricted General (UGF)	25,287.4	25,349.0	25,518.7	0.0	0.0	25,518.7	231.3	0.9 %	169.7	0.7 %
Designated General (DGF)	2,597.8	2,237.6	2,622.0	0.0	0.0	2,622.0	24.2	0.9 %	384.4	17.2 %
Other State Funds (Other)	291,077.1	620,397.7	296,170.8	0.0	0.0	296,170.8	5,093.7	1.7 %	-324,226.9	-52.3 %
Federal Receipts (Fed)	79,571.6	79,816.9	80,174.1	0.0	0.0	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 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).