

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: Department of Revenue

Allocation	[1] 19MgtPIn	[2] 20GovAmdT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom			
<b>Taxation and Treasury</b>												
Tax Division	15,228.8	14,876.8	14,289.4	15,443.0	15,443.0	214.2	1.4 %	566.2	3.8 %	1,153.6	8.1 %	0.0
Treasury Division	9,986.3	10,164.2	10,200.8	10,200.8	10,200.8	214.5	2.1 %	36.6	0.4 %	0.0		0.0
Unclaimed Property	523.8	523.8	530.9	530.9	530.9	7.1	1.4 %	7.1	1.4 %	0.0		0.0
AK Retirement Management Board	10,032.9	9,939.2	9,939.2	9,939.2	9,939.2	-93.7	-0.9 %	0.0		0.0		0.0
ARM Custody and Mgt Fees	50,000.0	110,000.0	50,000.0	50,000.0	50,000.0	0.0		-60,000.0	-54.5 %	0.0		0.0
Permanent Fund Dividend Divisi	8,746.3	8,549.8	8,740.0	8,740.0	8,740.0	-6.3	-0.1 %	190.2	2.2 %	0.0		0.0
<b>Appropriation Total</b>	<b>94,518.1</b>	<b>154,053.8</b>	<b>93,700.3</b>	<b>94,853.9</b>	<b>94,853.9</b>	<b>335.8</b>	<b>0.4 %</b>	<b>-59,199.9</b>	<b>-38.4 %</b>	<b>1,153.6</b>	<b>1.2 %</b>	<b>0.0</b>
<b>Child Support Services</b>												
Child Support Services	25,626.7	25,412.9	25,939.6	25,939.6	25,939.6	312.9	1.2 %	526.7	2.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>25,626.7</b>	<b>25,412.9</b>	<b>25,939.6</b>	<b>25,939.6</b>	<b>25,939.6</b>	<b>312.9</b>	<b>1.2 %</b>	<b>526.7</b>	<b>2.1 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Administration and Support</b>												
Commissioner's Office	917.6	885.8	2,039.4	885.8	885.8	-31.8	-3.5 %	0.0		-1,153.6	-56.6 %	0.0
Administrative Services	2,757.4	2,763.5	2,801.1	2,801.1	2,801.1	43.7	1.6 %	37.6	1.4 %	0.0		0.0
Criminal Investigations Unit	415.9	415.9	419.6	419.6	419.6	3.7	0.9 %	3.7	0.9 %	0.0		0.0
<b>Appropriation Total</b>	<b>4,090.9</b>	<b>4,065.2</b>	<b>5,260.1</b>	<b>4,106.5</b>	<b>4,106.5</b>	<b>15.6</b>	<b>0.4 %</b>	<b>41.3</b>	<b>1.0 %</b>	<b>-1,153.6</b>	<b>-21.9 %</b>	<b>0.0</b>
<b>Mental Health Trust Authority</b>												
Mental Health Trust Operations	4,665.3	4,625.3	4,665.3	4,625.3	4,625.3	-40.0	-0.9 %	0.0		-40.0	-0.9 %	0.0
Long Term Care Ombudsman Offic	914.1	865.9	883.2	866.5	883.2	-30.9	-3.4 %	17.3	2.0 %	0.0		16.7
<b>Appropriation Total</b>	<b>5,579.4</b>	<b>5,491.2</b>	<b>5,548.5</b>	<b>5,491.8</b>	<b>5,508.5</b>	<b>-70.9</b>	<b>-1.3 %</b>	<b>17.3</b>	<b>0.3 %</b>	<b>-40.0</b>	<b>-0.7 %</b>	<b>16.7</b>
<b>AK Muni Bond Bank Authority</b>												
AMBBA Operations	1,006.6	1,006.6	1,009.3	1,009.3	1,009.3	2.7	0.3 %	2.7	0.3 %	0.0		0.0
<b>Appropriation Total</b>	<b>1,006.6</b>	<b>1,006.6</b>	<b>1,009.3</b>	<b>1,009.3</b>	<b>1,009.3</b>	<b>2.7</b>	<b>0.3 %</b>	<b>2.7</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>
<b>AK Housing Finance Corporation</b>												
AHFC Operations	98,659.5	98,993.2	98,993.2	98,993.2	98,993.2	333.7	0.3 %	0.0		0.0		0.0
AK Corp for Affordable Housing	479.4	479.2	479.2	479.2	479.2	-0.2		0.0		0.0		0.0
<b>Appropriation Total</b>	<b>99,138.9</b>	<b>99,472.4</b>	<b>99,472.4</b>	<b>99,472.4</b>	<b>99,472.4</b>	<b>333.5</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>			
AK Permanent Fund Corporation												
APFC Operations	18,074.6	17,800.4	17,800.4	18,074.6	17,800.4	-274.2	-1.5 %	0.0	0.0	-274.2	-1.5 %	
APFC Investment Management Fee	150,498.7	420,498.7	155,795.0	155,795.0	155,795.0	5,296.3	3.5 %	-264,703.7	-62.9 %	0.0	0.0	
<b>Appropriation Total</b>	<b>168,573.3</b>	<b>438,299.1</b>	<b>173,595.4</b>	<b>173,869.6</b>	<b>173,595.4</b>	<b>5,022.1</b>	<b>3.0 %</b>	<b>-264,703.7</b>	<b>-60.4 %</b>	<b>0.0</b>	<b>-274.2</b>	<b>-0.2 %</b>
<b>Agency Total</b>	<b>398,533.9</b>	<b>727,801.2</b>	<b>404,525.6</b>	<b>404,743.1</b>	<b>404,485.6</b>	<b>5,951.7</b>	<b>1.5 %</b>	<b>-323,315.6</b>	<b>-44.4 %</b>	<b>-40.0</b>	<b>-257.5</b>	<b>-0.1 %</b>
Funding Summary												
Unrestricted General (UGF)	25,287.4	25,349.0	25,518.7	25,514.5	25,518.7	231.3	0.9 %	169.7	0.7 %	0.0	4.2	
Designated General (DGF)	2,597.8	2,237.6	2,622.0	2,622.0	2,622.0	24.2	0.9 %	384.4	17.2 %	0.0	0.0	
Other State Funds (Other)	291,077.1	620,397.7	296,210.8	296,432.5	296,170.8	5,093.7	1.7 %	-324,226.9	-52.3 %	-40.0	-261.7	-0.1 %
Federal Receipts (Fed)	79,571.6	79,816.9	80,174.1	80,174.1	80,174.1	602.5	0.8 %	357.2	0.4 %	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.

**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]

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

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

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