

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom
Total	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
<u>Objects of Expenditure</u>												
1 Personal Services	12,646.5	12,505.7	11,994.2	13,071.9	13,071.9	425.4	3.4 %	566.2	4.5 %	1,077.7	9.0 %	0.0
2 Travel	90.0	48.1	34.1	48.1	48.1	-41.9	-46.6 %	0.0		14.0	41.1 %	0.0
3 Services	2,402.3	2,233.0	2,171.1	2,233.0	2,233.0	-169.3	-7.0 %	0.0		61.9	2.9 %	0.0
4 Commodities	90.0	90.0	90.0	90.0	90.0	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		0.0		0.0
7 Grants, Benefits	0.0	0.0	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		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	13,472.0	13,332.2	12,504.9	13,658.5	13,658.5	186.5	1.4 %	326.3	2.4 %	1,153.6	9.2 %	0.0
1005 GF/Prgm (DGF)	791.0	791.0	805.8	805.8	805.8	14.8	1.9 %	14.8	1.9 %	0.0		0.0
1061 CIP Rcpts (Other)	871.3	659.1	880.8	880.8	880.8	9.5	1.1 %	221.7	33.6 %	0.0		0.0
1105 PF Gross (Other)	94.5	94.5	97.9	97.9	97.9	3.4	3.6 %	3.4	3.6 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	107	104	98	106	106	-1	-0.9 %	2	1.9 %	8	8.2 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	1	0	1	1	0		0		1	>999 %	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	13,472.0	13,332.2	12,504.9	13,658.5	13,658.5	186.5	1.4 %	326.3	2.4 %	1,153.6	9.2 %	0.0
Designated General (DGF)	791.0	791.0	805.8	805.8	805.8	14.8	1.9 %	14.8	1.9 %	0.0		0.0
Other State Funds (Other)	965.8	753.6	978.7	978.7	978.7	12.9	1.3 %	225.1	29.9 %	0.0		0.0

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Numbers and Language

Agency: Department of Revenue

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

	[1] 19MgtPIn	[2] 20GovAmdTOT	[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
Total	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
<u>Objects of Expenditure</u>											
1 Personal Services	8,033.1	8,033.1	8,069.7	8,069.7	8,069.7	36.6	0.5 %	36.6	0.5 %	0.0	0.0
2 Travel	37.8	23.7	23.7	23.7	23.7	-14.1	-37.3 %	0.0		0.0	0.0
3 Services	1,875.6	2,067.6	2,067.6	2,067.6	2,067.6	192.0	10.2 %	0.0		0.0	0.0
4 Commodities	39.8	39.8	39.8	39.8	39.8	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		0.0	0.0
7 Grants, Benefits	0.0	0.0	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		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,860.6	3,182.0	2,829.9	2,829.9	2,829.9	-30.7	-1.1 %	-352.1	-11.1 %	0.0	0.0
1007 I/A Rcpts (Other)	6,507.8	6,505.6	6,534.1	6,534.1	6,534.1	26.3	0.4 %	28.5	0.4 %	0.0	0.0
1017 Group Ben (Other)	98.0	163.8	164.2	164.2	164.2	66.2	67.6 %	0.4	0.2 %	0.0	0.0
1027 IntAirport (Other)	34.7	38.5	38.6	38.6	38.6	3.9	11.2 %	0.1	0.3 %	0.0	0.0
1066 Pub School (Other)	125.5	274.3	274.3	274.3	274.3	148.8	118.6 %	0.0		0.0	0.0
1169 PCE Endow (DGF)	359.7	0.0	359.7	359.7	359.7	0.0		359.7	>999 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	42	42	42	42	42	0		0		0	0
Perm Part Time	1	1	1	1	1	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,860.6	3,182.0	2,829.9	2,829.9	2,829.9	-30.7	-1.1 %	-352.1	-11.1 %	0.0	0.0
Designated General (DGF)	359.7	0.0	359.7	359.7	359.7	0.0		359.7	>999 %	0.0	0.0
Other State Funds (Other)	6,766.0	6,982.2	7,011.2	7,011.2	7,011.2	245.2	3.6 %	29.0	0.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Total	523.8	523.8	530.9	530.9	530.9	7.1	1.4 %	7.1	1.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	318.4	318.4	325.5	325.5	325.5	7.1	2.2 %	7.1	2.2 %	0.0	0.0
2 Travel	7.6	7.6	7.6	7.6	7.6	0.0		0.0		0.0	0.0
3 Services	190.1	190.1	190.1	190.1	190.1	0.0		0.0		0.0	0.0
4 Commodities	7.7	7.7	7.7	7.7	7.7	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		0.0	0.0
7 Grants, Benefits	0.0	0.0	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		0.0	0.0
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	523.8	523.8	530.9	530.9	530.9	7.1	1.4 %	7.1	1.4 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	3	3	3	3	3	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Designated General (DGF)	523.8	523.8	530.9	530.9	530.9	7.1	1.4 %	7.1	1.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

	[1] 19MgtP1n	[2] 20GovAmdT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Total	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
<u>Objects of Expenditure</u>									
1 Personal Services	86.2	86.2	86.2	86.2	86.2	0.0	0.0	0.0	0.0
2 Travel	143.7	50.0	50.0	50.0	50.0	-93.7 -65.2 %	0.0	0.0	0.0
3 Services	9,770.5	9,770.5	9,770.5	9,770.5	9,770.5	0.0	0.0	0.0	0.0
4 Commodities	32.5	32.5	32.5	32.5	32.5	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>									
1017 Group Ben (Other)	5,201.8	5,155.6	5,155.6	5,155.6	5,155.6	-46.2 -0.9 %	0.0	0.0	0.0
1029 PERS Trust (Other)	2,991.7	2,962.0	2,962.0	2,962.0	2,962.0	-29.7 -1.0 %	0.0	0.0	0.0
1034 Teach Ret (Other)	1,697.2	1,680.0	1,680.0	1,680.0	1,680.0	-17.2 -1.0 %	0.0	0.0	0.0
1042 Jud Retire (Other)	51.6	51.1	51.1	51.1	51.1	-0.5 -1.0 %	0.0	0.0	0.0
1045 Nat Guard (Other)	90.6	90.5	90.5	90.5	90.5	-0.1 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	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

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	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	0.0	0.0	
3 Services	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	
4 Commodities	0.0	0.0	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	0.0	0.0	
7 Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>										
1017 Group Ben (Other)	21,545.7	46,690.7	21,545.7	21,545.7	21,545.7	0.0	-25,145.0 -53.9 %	0.0	0.0	
1029 PERS Trust (Other)	19,313.3	39,208.3	19,313.3	19,313.3	19,313.3	0.0	-19,895.0 -50.7 %	0.0	0.0	
1034 Teach Ret (Other)	8,674.5	23,208.5	8,674.5	8,674.5	8,674.5	0.0	-14,534.0 -62.6 %	0.0	0.0	
1042 Jud Retire (Other)	315.9	741.9	315.9	315.9	315.9	0.0	-426.0 -57.4 %	0.0	0.0	
1045 Nat Guard (Other)	150.6	150.6	150.6	150.6	150.6	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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	

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	6,283.7	6,167.2	6,357.4	6,357.4	6,357.4	73.7 1.2 %	190.2 3.1 %	0.0	0.0	
2 Travel	23.1	18.1	18.1	18.1	18.1	-5.0 -21.6 %	0.0	0.0	0.0	
3 Services	2,370.3	2,295.3	2,295.3	2,295.3	2,295.3	-75.0 -3.2 %	0.0	0.0	0.0	
4 Commodities	69.2	69.2	69.2	69.2	69.2	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	0.0	0.0	
7 Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	30.0	15.0	15.0	15.0	15.0	-15.0 -50.0 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	373.3	372.8	375.6	375.6	375.6	2.3 0.6 %	2.8 0.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
1050 PFD Fund (Other)	8,323.0	8,142.0	8,329.4	8,329.4	8,329.4	6.4 0.1 %	187.4 2.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	68	67	67	67	67	-1 -1.5 %	0	0	0	
Perm Part Time	8	6	6	6	6	-2 -25.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	30.0	15.0	15.0	15.0	15.0	-15.0 -50.0 %	0.0	0.0	0.0	
Designated General (DGF)	373.3	372.8	375.6	375.6	375.6	2.3 0.6 %	2.8 0.8 %	0.0	0.0	
Other State Funds (Other)	8,343.0	8,162.0	8,349.4	8,349.4	8,349.4	6.4 0.1 %	187.4 2.3 %	0.0	0.0	

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Numbers and Language

Agency: Department of Revenue

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom
Total	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
<u>Objects of Expenditure</u>												
1 Personal Services	17,119.7	17,119.7	17,646.4	17,646.4	17,646.4	526.7	3.1 %	526.7	3.1 %	0.0		0.0
2 Travel	38.4	33.1	33.1	33.1	33.1	-5.3	-13.8 %	0.0		0.0		0.0
3 Services	8,241.7	8,033.2	8,033.2	8,033.2	8,033.2	-208.5	-2.5 %	0.0		0.0		0.0
4 Commodities	201.1	201.1	201.1	201.1	201.1	0.0		0.0		0.0		0.0
5 Capital Outlay	25.8	25.8	25.8	25.8	25.8	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		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	16,006.0	15,867.5	16,212.1	16,212.1	16,212.1	206.1	1.3 %	344.6	2.2 %	0.0		0.0
1003 GF/Match (UGF)	7,297.2	7,225.8	7,403.2	7,403.2	7,403.2	106.0	1.5 %	177.4	2.5 %	0.0		0.0
1004 Gen Fund (UGF)	473.5	473.5	478.2	478.2	478.2	4.7	1.0 %	4.7	1.0 %	0.0		0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0
1016 CSSD Fed (Fed)	1,800.0	1,796.1	1,796.1	1,796.1	1,796.1	-3.9	-0.2 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	196	196	196	196	196	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,770.7	7,699.3	7,881.4	7,881.4	7,881.4	110.7	1.4 %	182.1	2.4 %	0.0		0.0
Designated General (DGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	17,806.0	17,663.6	18,008.2	18,008.2	18,008.2	202.2	1.1 %	344.6	2.0 %	0.0		0.0

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	917.6	885.8	2,039.4	885.8	885.8	-31.8 -3.5 %	0.0	-1,153.6 -56.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	434.5	434.5	1,512.2	434.5	434.5	0.0	0.0	-1,077.7 -71.3 %	0.0	
2 Travel	38.5	6.7	20.7	6.7	6.7	-31.8 -82.6 %	0.0	-14.0 -67.6 %	0.0	
3 Services	415.7	415.7	477.6	415.7	415.7	0.0	0.0	-61.9 -13.0 %	0.0	
4 Commodities	28.9	28.9	28.9	28.9	28.9	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	0.0	0.0	
7 Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	134.7	130.7	1,284.3	130.7	130.7	-4.0 -3.0 %	0.0	-1,153.6 -89.8 %	0.0	
1007 I/A Rcpts (Other)	193.6	173.1	173.1	173.1	173.1	-20.5 -10.6 %	0.0	0.0	0.0	
1133 CSSD Admin (Fed)	589.3	582.0	582.0	582.0	582.0	-7.3 -1.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	11	3	3	0	0	-8 -72.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	1	0	0	0	0	-1 -100.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	134.7	130.7	1,284.3	130.7	130.7	-4.0 -3.0 %	0.0	-1,153.6 -89.8 %	0.0	
Other State Funds (Other)	193.6	173.1	173.1	173.1	173.1	-20.5 -10.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	589.3	582.0	582.0	582.0	582.0	-7.3 -1.2 %	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom	
Total	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	
<u>Objects of Expenditure</u>													
1 Personal Services	1,526.3	1,337.3	1,374.9	1,374.9	1,374.9	-151.4	-9.9 %	37.6	2.8 %	0.0		0.0	
2 Travel	16.4	15.9	15.9	15.9	15.9	-0.5	-3.0 %	0.0		0.0		0.0	
3 Services	1,197.7	1,393.3	1,393.3	1,393.3	1,393.3	195.6	16.3 %	0.0		0.0		0.0	
4 Commodities	17.0	17.0	17.0	17.0	17.0	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		0.0		0.0	
7 Grants, Benefits	0.0	0.0	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		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	518.6	524.7	533.5	533.5	533.5	14.9	2.9 %	8.8	1.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,440.7	1,440.7	1,456.9	1,456.9	1,456.9	16.2	1.1 %	16.2	1.1 %	0.0		0.0	
1133 CSSD Admin (Fed)	798.1	798.1	810.7	810.7	810.7	12.6	1.6 %	12.6	1.6 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	13	12	12	12	12	-1	-7.7 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	518.6	524.7	533.5	533.5	533.5	14.9	2.9 %	8.8	1.7 %	0.0		0.0	
Other State Funds (Other)	1,440.7	1,440.7	1,456.9	1,456.9	1,456.9	16.2	1.1 %	16.2	1.1 %	0.0		0.0	
Federal Receipts (Fed)	798.1	798.1	810.7	810.7	810.7	12.6	1.6 %	12.6	1.6 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Total	415.9	415.9	419.6	419.6	419.6	3.7	0.9 %	3.7	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	259.8	259.8	263.5	263.5	263.5	3.7	1.4 %	3.7	1.4 %	0.0	0.0
2 Travel	14.0	14.0	14.0	14.0	14.0	0.0		0.0		0.0	0.0
3 Services	137.7	137.7	137.7	137.7	137.7	0.0		0.0		0.0	0.0
4 Commodities	4.4	4.4	4.4	4.4	4.4	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		0.0	0.0
7 Grants, Benefits	0.0	0.0	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		0.0	0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	415.9	415.9	419.6	419.6	419.6	3.7	0.9 %	3.7	0.9 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Other State Funds (Other)	415.9	415.9	419.6	419.6	419.6	3.7	0.9 %	3.7	0.9 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	2,869.3	2,952.6	2,952.6	2,952.6	2,952.6	83.3 2.9 %	0.0	0.0	0.0	
2 Travel	127.0	82.0	122.0	82.0	82.0	-45.0 -35.4 %	0.0	-40.0 -32.8 %	0.0	
3 Services	1,602.0	1,526.0	1,526.0	1,526.0	1,526.0	-76.0 -4.7 %	0.0	0.0	0.0	
4 Commodities	67.0	64.7	64.7	64.7	64.7	-2.3 -3.4 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	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	0.0	0.0	
8 Miscellaneous	0.0	0.0	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	30.0	0.0	0.0	0.0	0.0	
1094 MHT Admin (Other)	4,135.3	4,095.3	4,135.3	4,095.3	4,095.3	-40.0 -1.0 %	0.0	-40.0 -1.0 %	0.0	
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	4,165.3	4,125.3	4,165.3	4,125.3	4,125.3	-40.0 -1.0 %	0.0	-40.0 -1.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	914.1	865.9	883.2	866.5	883.2	-30.9 -3.4 %	17.3 2.0 %	0.0	16.7 1.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	738.4	738.4	739.0	739.0	739.0	0.6 0.1 %	0.6 0.1 %	0.0	0.0	
2 Travel	45.0	14.6	31.3	14.6	31.3	-13.7 -30.4 %	16.7 114.4 %	0.0	16.7 114.4 %	
3 Services	125.5	107.7	107.7	107.7	107.7	-17.8 -14.2 %	0.0	0.0	0.0	
4 Commodities	5.2	5.2	5.2	5.2	5.2	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	0.0	0.0	
7 Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	413.3	400.8	413.5	401.0	413.5	0.2	12.7 3.2 %	0.0	12.5 3.1 %	
1037 GF/MH (UGF)	500.8	465.1	469.7	465.5	469.7	-31.1 -6.2 %	4.6 1.0 %	0.0	4.2 0.9 %	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.8	465.1	469.7	465.5	469.7	-31.1 -6.2 %	4.6 1.0 %	0.0	4.2 0.9 %	
Other State Funds (Other)	413.3	400.8	413.5	401.0	413.5	0.2	12.7 3.2 %	0.0	12.5 3.1 %	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

	[1] 19MgtP1n	[2] 20GovAmdT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom
Total	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
<u>Objects of Expenditure</u>												
1 Personal Services	195.9	203.7	206.4	206.4	206.4	10.5	5.4 %	2.7	1.3 %	0.0		0.0
2 Travel	14.5	14.5	14.5	14.5	14.5	0.0		0.0		0.0		0.0
3 Services	792.4	784.6	784.6	784.6	784.6	-7.8	-1.0 %	0.0		0.0		0.0
4 Commodities	3.8	3.8	3.8	3.8	3.8	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		0.0		0.0
7 Grants, Benefits	0.0	0.0	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		0.0		0.0
<u>Funding Sources</u>												
1104 AMBB Rcpts (Other)	901.6	901.6	904.3	904.3	904.3	2.7	0.3 %	2.7	0.3 %	0.0		0.0
1108 Stat Desig (Other)	105.0	105.0	105.0	105.0	105.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	1	1	1	1	1	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Other State Funds (Other)	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

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Total	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
<u>Objects of Expenditure</u>									
1 Personal Services	41,097.4	41,097.4	41,097.4	41,097.4	41,097.4	0.0	0.0	0.0	0.0
2 Travel	713.3	547.0	547.0	547.0	547.0	-166.3 -23.3 %	0.0	0.0	0.0
3 Services	18,174.9	18,174.9	18,174.9	18,174.9	18,174.9	0.0	0.0	0.0	0.0
4 Commodities	2,561.8	2,561.8	2,561.8	2,561.8	2,561.8	0.0	0.0	0.0	0.0
5 Capital Outlay	312.1	312.1	312.1	312.1	312.1	0.0	0.0	0.0	0.0
7 Grants, Benefits	35,800.0	36,300.0	36,300.0	36,300.0	36,300.0	500.0 1.4 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	60,071.0	60,466.2	60,466.2	60,466.2	60,466.2	395.2 0.7 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	800.0	797.3	797.3	797.3	797.3	-2.7 -0.3 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,349.8	2,346.9	2,346.9	2,346.9	2,346.9	-2.9 -0.1 %	0.0	0.0	0.0
1103 AHFC Rcpts (Other)	35,438.7	35,382.8	35,382.8	35,382.8	35,382.8	-55.9 -0.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	314	314	314	314	314	0	0	0	0
Perm Part Time	22	22	22	22	22	0	0	0	0
Temporary	14	14	14	14	14	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	38,588.5	38,527.0	38,527.0	38,527.0	38,527.0	-61.5 -0.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	60,071.0	60,466.2	60,466.2	60,466.2	60,466.2	395.2 0.7 %	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Total	479.4	479.2	479.2	479.2	479.2	-0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	264.9	264.9	264.9	264.9	264.9	0.0	0.0	0.0	0.0
2 Travel	25.0	24.8	24.8	24.8	24.8	-0.2	-0.8 %	0.0	0.0
3 Services	149.7	149.7	149.7	149.7	149.7	0.0	0.0	0.0	0.0
4 Commodities	24.8	24.8	24.8	24.8	24.8	0.0	0.0	0.0	0.0
5 Capital Outlay	15.0	15.0	15.0	15.0	15.0	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	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	307.2	307.0	307.0	307.0	307.0	-0.2	-0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	172.2	172.2	172.2	172.2	172.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	172.2	172.2	172.2	172.2	172.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	307.2	307.0	307.0	307.0	307.0	-0.2	-0.1 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	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 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,861.2	11,861.2	11,861.2	11,861.2	11,861.2	0.0		0.0	0.0	0.0	
2 Travel	1,203.2	929.0	929.0	1,203.2	929.0	-274.2	-22.8 %	0.0	0.0	-274.2	-22.8 %
3 Services	4,174.9	4,174.9	4,174.9	4,174.9	4,174.9	0.0		0.0	0.0	0.0	
4 Commodities	435.3	435.3	435.3	435.3	435.3	0.0		0.0	0.0	0.0	
5 Capital Outlay	400.0	400.0	400.0	400.0	400.0	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	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
<u>Funding Sources</u>											
1105 PF Gross (Other)	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 %
<u>Positions</u>											
Perm Full Time	57	57	57	57	57	0		0	0	0	
Perm Part Time	2	2	2	2	2	0		0	0	0	
Temporary	2	2	2	2	2	0		0	0	0	
<u>Funding Summary</u>											
Other State Funds (Other)	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 %

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Numbers and Language

Agency: Department of Revenue

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

	[1] 19MgtPIn	[2] 20GovAmdTOT	[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
Total	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
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	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		0.0	0.0
3 Services	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
4 Commodities	0.0	0.0	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		0.0	0.0
7 Grants, Benefits	0.0	0.0	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		0.0	0.0
<u>Funding Sources</u>											
1105 PF Gross (Other)	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
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Other State Funds (Other)	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

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.