

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

| |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Revenue

| Allocation | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtP1n to Senate | | [4] - [2] 20GovAmdT to Senate | | [4] - [3] House to Senate | |
|--------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|---------------|----------------------------------|----------------|------------------------------|----------------|
| Taxation and Treasury | | | | | | | | | | |
| Tax Division | 15,228.8 | 14,876.8 | 14,289.4 | 15,443.0 | 214.2 | 1.4 % | 566.2 | 3.8 % | 1,153.6 | 8.1 % |
| Treasury Division | 9,986.3 | 10,164.2 | 10,200.8 | 10,200.8 | 214.5 | 2.1 % | 36.6 | 0.4 % | 0.0 | |
| Unclaimed Property | 523.8 | 523.8 | 530.9 | 530.9 | 7.1 | 1.4 % | 7.1 | 1.4 % | 0.0 | |
| AK Retirement Management Board | 10,032.9 | 9,939.2 | 9,939.2 | 9,939.2 | -93.7 | -0.9 % | 0.0 | | 0.0 | |
| ARM Custody and Mgt Fees | 50,000.0 | 110,000.0 | 50,000.0 | 50,000.0 | 0.0 | | -60,000.0 | -54.5 % | 0.0 | |
| Permanent Fund Dividend Divisi | 8,746.3 | 8,549.8 | 8,740.0 | 8,740.0 | -6.3 | -0.1 % | 190.2 | 2.2 % | 0.0 | |
| Appropriation Total | 94,518.1 | 154,053.8 | 93,700.3 | 94,853.9 | 335.8 | 0.4 % | -59,199.9 | -38.4 % | 1,153.6 | 1.2 % |
| Child Support Services | | | | | | | | | | |
| Child Support Services | 25,626.7 | 25,412.9 | 25,939.6 | 25,939.6 | 312.9 | 1.2 % | 526.7 | 2.1 % | 0.0 | |
| Appropriation Total | 25,626.7 | 25,412.9 | 25,939.6 | 25,939.6 | 312.9 | 1.2 % | 526.7 | 2.1 % | 0.0 | |
| Administration and Support | | | | | | | | | | |
| Commissioner's Office | 917.6 | 885.8 | 2,039.4 | 885.8 | -31.8 | -3.5 % | 0.0 | | -1,153.6 | -56.6 % |
| Administrative Services | 2,757.4 | 2,763.5 | 2,801.1 | 2,801.1 | 43.7 | 1.6 % | 37.6 | 1.4 % | 0.0 | |
| Criminal Investigations Unit | 415.9 | 415.9 | 419.6 | 419.6 | 3.7 | 0.9 % | 3.7 | 0.9 % | 0.0 | |
| Appropriation Total | 4,090.9 | 4,065.2 | 5,260.1 | 4,106.5 | 15.6 | 0.4 % | 41.3 | 1.0 % | -1,153.6 | -21.9 % |
| Mental Health Trust Authority | | | | | | | | | | |
| Mental Health Trust Operations | 4,665.3 | 4,625.3 | 4,665.3 | 4,625.3 | -40.0 | -0.9 % | 0.0 | | -40.0 | -0.9 % |
| Long Term Care Ombudsman Offic | 914.1 | 865.9 | 883.2 | 866.5 | -47.6 | -5.2 % | 0.6 | 0.1 % | -16.7 | -1.9 % |
| Appropriation Total | 5,579.4 | 5,491.2 | 5,548.5 | 5,491.8 | -87.6 | -1.6 % | 0.6 | | -56.7 | -1.0 % |
| AK Muni Bond Bank Authority | | | | | | | | | | |
| AMBBA Operations | 1,006.6 | 1,006.6 | 1,009.3 | 1,009.3 | 2.7 | 0.3 % | 2.7 | 0.3 % | 0.0 | |
| Appropriation Total | 1,006.6 | 1,006.6 | 1,009.3 | 1,009.3 | 2.7 | 0.3 % | 2.7 | 0.3 % | 0.0 | |
| AK Housing Finance Corporation | | | | | | | | | | |
| AHFC Operations | 98,659.5 | 98,993.2 | 98,993.2 | 98,993.2 | 333.7 | 0.3 % | 0.0 | | 0.0 | |
| AK Corp for Affordable Housing | 479.4 | 479.2 | 479.2 | 479.2 | -0.2 | | 0.0 | | 0.0 | |

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

| |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Revenue

| Allocation | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | | [4] - [2] 20GovAmdT to Senate | | [4] - [3] House to Senate |
|---|-----------------|--------------------|--------------|---------------|---------------------------------|-------|----------------------------------|---------|------------------------------|
| AK Housing Finance Corporation (continued) | | | | | | | | | |
| Appropriation Total | 99,138.9 | 99,472.4 | 99,472.4 | 99,472.4 | 333.5 | 0.3 % | 0.0 | | 0.0 |
| AK Permanent Fund Corporation | | | | | | | | | |
| APFC Operations | 18,074.6 | 17,800.4 | 17,800.4 | 18,074.6 | 0.0 | | 274.2 | 1.5 % | 274.2 1.5 % |
| APFC Investment Management Fee | 150,498.7 | 420,498.7 | 155,795.0 | 155,795.0 | 5,296.3 | 3.5 % | -264,703.7 | -62.9 % | 0.0 |
| Appropriation Total | 168,573.3 | 438,299.1 | 173,595.4 | 173,869.6 | 5,296.3 | 3.1 % | -264,429.5 | -60.3 % | 274.2 0.2 % |
| Agency Total | 398,533.9 | 727,801.2 | 404,525.6 | 404,743.1 | 6,209.2 | 1.6 % | -323,058.1 | -44.4 % | 217.5 0.1 % |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 25,287.4 | 25,349.0 | 25,518.7 | 25,514.5 | 227.1 | 0.9 % | 165.5 | 0.7 % | -4.2 |
| Designated General (DGF) | 2,597.8 | 2,237.6 | 2,622.0 | 2,622.0 | 24.2 | 0.9 % | 384.4 | 17.2 % | 0.0 |
| Other State Funds (Other) | 291,077.1 | 620,397.7 | 296,210.8 | 296,432.5 | 5,355.4 | 1.8 % | -323,965.2 | -52.2 % | 221.7 0.1 % |
| Federal Receipts (Fed) | 79,571.6 | 79,816.9 | 80,174.1 | 80,174.1 | 602.5 | 0.8 % | 357.2 | 0.4 % | 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.