

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS1</u>	<u>[4] - [1] 19MgtPIn to Senate CS</u>	<u>[4] - [2] 20GovAmd+ to Senate CS</u>	<u>[4] - [3] House to Senate CS</u>			
<b>Taxation and Treasury</b>										
Tax Division	15,228.8	14,876.8	14,289.4	14,289.4	-939.4	-6.2 %	-587.4	-3.9 %	0.0	
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	
<b>Appropriation Total</b>	<b>94,518.1</b>	<b>154,053.8</b>	<b>93,700.3</b>	<b>93,700.3</b>	<b>-817.8</b>	<b>-0.9 %</b>	<b>-60,353.5</b>	<b>-39.2 %</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	312.9	1.2 %	526.7	2.1 %	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>312.9</b>	<b>1.2 %</b>	<b>526.7</b>	<b>2.1 %</b>	<b>0.0</b>	
<b>Administration and Support</b>										
Commissioner's Office	917.6	885.8	2,039.4	2,039.4	1,121.8	122.3 %	1,153.6	130.2 %	0.0	
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	
<b>Appropriation Total</b>	<b>4,090.9</b>	<b>4,065.2</b>	<b>5,260.1</b>	<b>5,260.1</b>	<b>1,169.2</b>	<b>28.6 %</b>	<b>1,194.9</b>	<b>29.4 %</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	-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 %
<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>-87.6</b>	<b>-1.6 %</b>	<b>0.6</b>		<b>-56.7</b>	<b>-1.0 %</b>
<b>AK Muni Bond Bank Authority</b>										
AMBBA Operations	1,006.6	1,006.6	1,009.3	1,009.3	2.7	0.3 %	2.7	0.3 %	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>2.7</b>	<b>0.3 %</b>	<b>2.7</b>	<b>0.3 %</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	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	

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AK Housing Finance Corporation (continued)										
<b>Appropriation Total</b>	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	
<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>5,296.3</b>	<b>3.1 %</b>	<b>-264,429.5</b>	<b>-60.3 %</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>6,209.2</b>	<b>1.6 %</b>	<b>-323,058.1</b>	<b>-44.4 %</b>	<b>217.5</b>	<b>0.1 %</b>
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.

**20GovAmd+ (GovAmd+Post30DayAmds)** - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

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

**Senate CS1 (Senate CS1)** - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.