

## 2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language
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Agency: Department of Revenue

Allocation	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Taxation and Treasury										
Tax Division	15,230.8	16,945.4	16,945.4	0.0	16,945.4	0.0	16,945.4	1,714.6	11.3 %	0.0
Treasury Division	10,200.8	10,206.6	10,206.6	0.0	10,206.6	0.0	10,206.6	5.8	0.1 %	0.0
Unclaimed Property	530.9	682.0	682.0	0.0	682.0	0.0	682.0	151.1	28.5 %	0.0
AK Retirement Management Board	9,939.2	9,939.2	9,939.2	0.0	9,939.2	0.0	9,939.2	0.0		0.0
ARM Custody and Mgt Fees	50,000.0	45,000.0	45,000.0	0.0	45,000.0	0.0	45,000.0	-5,000.0	-10.0 %	0.0
Permanent Fund Dividend Divisi	8,747.2	8,249.4	8,249.4	0.0	8,249.4	0.0	8,249.4	-497.8	-5.7 %	0.0
<b>Appropriation Total</b>	<b>94,648.9</b>	<b>91,022.6</b>	<b>91,022.6</b>	<b>0.0</b>	<b>91,022.6</b>	<b>0.0</b>	<b>91,022.6</b>	<b>-3,626.3</b>	<b>-3.8 %</b>	<b>0.0</b>
Child Support Services										
Child Support Services	25,939.6	25,745.2	25,745.2	0.0	25,745.2	0.0	25,745.2	-194.4	-0.7 %	0.0
<b>Appropriation Total</b>	<b>25,939.6</b>	<b>25,745.2</b>	<b>25,745.2</b>	<b>0.0</b>	<b>25,745.2</b>	<b>0.0</b>	<b>25,745.2</b>	<b>-194.4</b>	<b>-0.7 %</b>	<b>0.0</b>
Administration and Support										
Commissioner's Office	885.8	635.8	635.8	0.0	635.8	0.0	635.8	-250.0	-28.2 %	0.0
Administrative Services	2,801.1	2,454.9	2,454.9	0.0	2,454.9	0.0	2,454.9	-346.2	-12.4 %	0.0
Criminal Investigations Unit	419.6	388.4	388.4	0.0	388.4	0.0	388.4	-31.2	-7.4 %	0.0
<b>Appropriation Total</b>	<b>4,106.5</b>	<b>3,479.1</b>	<b>3,479.1</b>	<b>0.0</b>	<b>3,479.1</b>	<b>0.0</b>	<b>3,479.1</b>	<b>-627.4</b>	<b>-15.3 %</b>	<b>0.0</b>
Mental Health Trust Authority										
Mental Health Trust Operations	4,625.3	4,745.1	4,745.1	0.0	4,745.1	0.0	4,745.1	119.8	2.6 %	0.0
Long Term Care Ombudsman Offic	879.0	900.7	900.7	0.0	900.7	0.0	900.7	21.7	2.5 %	0.0
<b>Appropriation Total</b>	<b>5,504.3</b>	<b>5,645.8</b>	<b>5,645.8</b>	<b>0.0</b>	<b>5,645.8</b>	<b>0.0</b>	<b>5,645.8</b>	<b>141.5</b>	<b>2.6 %</b>	<b>0.0</b>
AK Muni Bond Bank Authority										
AMBBA Operations	1,009.3	1,009.5	1,009.5	0.0	1,009.5	0.0	1,009.5	0.2		0.0
<b>Appropriation Total</b>	<b>1,009.3</b>	<b>1,009.5</b>	<b>1,009.5</b>	<b>0.0</b>	<b>1,009.5</b>	<b>0.0</b>	<b>1,009.5</b>	<b>0.2</b>		<b>0.0</b>
AK Housing Finance Corporation										
AHFC Operations	108,993.2	99,493.2	99,493.2	0.0	99,493.2	0.0	99,493.2	-9,500.0	-8.7 %	0.0
AK Corp for Affordable Housing	479.2	479.2	479.2	0.0	479.2	0.0	479.2	0.0		0.0
<b>Appropriation Total</b>	<b>109,472.4</b>	<b>99,972.4</b>	<b>99,972.4</b>	<b>0.0</b>	<b>99,972.4</b>	<b>0.0</b>	<b>99,972.4</b>	<b>-9,500.0</b>	<b>-8.7 %</b>	<b>0.0</b>

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AK Permanent Fund Corporation											
APFC Operations	17,800.4	17,680.7	20,444.2	-2,763.5	17,680.7	0.0	17,680.7	-119.7	-0.7 %	-2,763.5	-13.5 %
APFC Investment Management Fee	150,498.7	129,400.6	129,400.6	0.0	129,400.6	0.0	129,400.6	-21,098.1	-14.0 %	0.0	
Appropriation Total	168,299.1	147,081.3	149,844.8	-2,763.5	147,081.3	0.0	147,081.3	-21,217.8	-12.6 %	-2,763.5	-1.8 %
Agency Total	408,980.1	373,955.9	376,719.4	-2,763.5	373,955.9	0.0	373,955.9	-35,024.2	-8.6 %	-2,763.5	-0.7 %
Funding Summary											
Unrestricted General (UGF)	25,914.5	27,752.2	27,752.2	0.0	27,752.2	0.0	27,752.2	1,837.7	7.1 %	0.0	
Designated General (DGF)	2,622.0	2,777.4	2,777.4	0.0	2,777.4	0.0	2,777.4	155.4	5.9 %	0.0	
Other State Funds (Other)	290,269.5	263,479.7	266,243.2	-2,763.5	263,479.7	0.0	263,479.7	-26,789.8	-9.2 %	-2,763.5	-1.0 %
Federal Receipts (Fed)	90,174.1	79,946.6	79,946.6	0.0	79,946.6	0.0	79,946.6	-10,227.5	-11.3 %	0.0	

## Column Definitions

**20FnlBud (FY20 Final Budget)** - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

**21ConfCom (Conference Committee)** - FY21 Conference Committee Operating Budget

**21 Vetoes (21 Vetoes)** - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

**21 Enacted (21 Enacted)** - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

**Enacted Bills (FY21 Bills Enacted)** - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

**21 Budget (FY21 Final Op Budget)** - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]