

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

### Numbers and Language

Agency: Department of Revenue

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin			
<b>Taxation and Treasury</b>												
Tax Division	15,228.8	14,045.9	13,723.2	14,289.4	14,289.4	-939.4	-6.2 %	243.5	1.7 %	566.2	4.1 %	0.0
Treasury Division	9,986.3	9,986.3	10,164.2	10,200.8	10,200.8	214.5	2.1 %	214.5	2.1 %	36.6	0.4 %	0.0
Unclaimed Property	523.8	523.8	523.8	530.9	530.9	7.1	1.4 %	7.1	1.4 %	7.1	1.4 %	0.0
AK Retirement Management Board	10,032.9	10,032.9	9,939.2	9,939.2	9,939.2	-93.7	-0.9 %	-93.7	-0.9 %	0.0		0.0
ARM Custody and Mgt Fees	50,000.0	50,000.0	110,000.0	50,000.0	50,000.0	0.0		0.0		-60,000.0	-54.5 %	0.0
Permanent Fund Dividend Divisi	8,746.3	8,731.3	8,549.8	8,740.0	8,740.0	-6.3	-0.1 %	8.7	0.1 %	190.2	2.2 %	0.0
<b>Appropriation Total</b>	<b>94,518.1</b>	<b>93,320.2</b>	<b>152,900.2</b>	<b>93,700.3</b>	<b>93,700.3</b>	<b>-817.8</b>	<b>-0.9 %</b>	<b>380.1</b>	<b>0.4 %</b>	<b>-59,199.9</b>	<b>-38.7 %</b>	<b>0.0</b>
<b>Child Support Services</b>												
Child Support Services	25,626.7	25,618.2	25,412.9	25,939.6	25,939.6	312.9	1.2 %	321.4	1.3 %	526.7	2.1 %	0.0
<b>Appropriation Total</b>	<b>25,626.7</b>	<b>25,618.2</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>321.4</b>	<b>1.3 %</b>	<b>526.7</b>	<b>2.1 %</b>	<b>0.0</b>
<b>Administration and Support</b>												
Commissioner's Office	917.6	2,071.2	2,039.4	2,039.4	2,039.4	1,121.8	122.3 %	-31.8	-1.5 %	0.0		0.0
Administrative Services	2,757.4	2,757.4	2,763.5	2,801.1	2,801.1	43.7	1.6 %	43.7	1.6 %	37.6	1.4 %	0.0
Criminal Investigations Unit	415.9	415.9	415.9	419.6	419.6	3.7	0.9 %	3.7	0.9 %	3.7	0.9 %	0.0
<b>Appropriation Total</b>	<b>4,090.9</b>	<b>5,244.5</b>	<b>5,218.8</b>	<b>5,260.1</b>	<b>5,260.1</b>	<b>1,169.2</b>	<b>28.6 %</b>	<b>15.6</b>	<b>0.3 %</b>	<b>41.3</b>	<b>0.8 %</b>	<b>0.0</b>
<b>Mental Health Trust Authority</b>												
Mental Health Trust Operations	4,665.3	4,665.3	4,625.3	4,665.3	4,665.3	0.0		0.0		40.0	0.9 %	0.0
Long Term Care Ombudsman Offic	914.1	882.6	865.9	883.2	883.2	-30.9	-3.4 %	0.6	0.1 %	17.3	2.0 %	0.0
<b>Appropriation Total</b>	<b>5,579.4</b>	<b>5,547.9</b>	<b>5,491.2</b>	<b>5,548.5</b>	<b>5,548.5</b>	<b>-30.9</b>	<b>-0.6 %</b>	<b>0.6</b>		<b>57.3</b>	<b>1.0 %</b>	<b>0.0</b>
<b>AK Muni Bond Bank Authority</b>												
AMBBA Operations	1,006.6	1,006.6	1,006.6	1,009.3	1,009.3	2.7	0.3 %	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>1,006.6</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>2.7</b>	<b>0.3 %</b>	<b>0.0</b>
<b>AK Housing Finance Corporation</b>												
AHFC Operations	98,659.5	98,659.5	98,993.2	98,993.2	98,993.2	333.7	0.3 %	333.7	0.3 %	0.0		0.0
AK Corp for Affordable Housing	479.4	479.4	479.2	479.2	479.2	-0.2		-0.2		0.0		0.0
<b>Appropriation Total</b>	<b>99,138.9</b>	<b>99,138.9</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>333.5</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>

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AK Permanent Fund Corporation													
APFC Operations	18,074.6	18,074.6	17,800.4	17,800.4	17,800.4	-274.2	-1.5 %	-274.2	-1.5 %	0.0	0.0		
APFC Investment Management Fee	150,498.7	150,498.7	420,498.7	150,498.7	155,795.0	5,296.3	3.5 %	5,296.3	3.5 %	-264,703.7	-62.9 %	5,296.3	3.5 %
<b>Appropriation Total</b>	<b>168,573.3</b>	<b>168,573.3</b>	<b>438,299.1</b>	<b>168,299.1</b>	<b>173,595.4</b>	<b>5,022.1</b>	<b>3.0 %</b>	<b>5,022.1</b>	<b>3.0 %</b>	<b>-264,703.7</b>	<b>-60.4 %</b>	<b>5,296.3</b>	<b>3.1 %</b>
<b>Agency Total</b>	<b>398,533.9</b>	<b>398,449.6</b>	<b>727,801.2</b>	<b>399,229.3</b>	<b>404,525.6</b>	<b>5,991.7</b>	<b>1.5 %</b>	<b>6,076.0</b>	<b>1.5 %</b>	<b>-323,275.6</b>	<b>-44.4 %</b>	<b>5,296.3</b>	<b>1.3 %</b>
Funding Summary													
Unrestricted General (UGF)	25,287.4	25,208.7	25,349.0	25,518.7	25,518.7	231.3	0.9 %	310.0	1.2 %	169.7	0.7 %	0.0	
Designated General (DGF)	2,597.8	2,597.8	2,237.6	2,622.0	2,622.0	24.2	0.9 %	24.2	0.9 %	384.4	17.2 %	0.0	
Other State Funds (Other)	291,077.1	291,077.1	620,397.7	290,914.5	296,210.8	5,133.7	1.8 %	5,133.7	1.8 %	-324,186.9	-52.3 %	5,296.3	1.8 %
Federal Receipts (Fed)	79,571.6	79,566.0	79,816.9	80,174.1	80,174.1	602.5	0.8 %	608.1	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.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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.

**HouseCS1 (HouseCS1)** - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

**House Finance (House Finance Committee)** - The version of HB39/HB40 that was passed by the House Finance Committee.