

**2019 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between 20Adj Base and 20Budget**

Numbers and Language Differences Agencies: Rev Exclude Transaction Types: SalAdj

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Delete Vacant Position (04-3038)	20Budget	Dec	-78.6	-78.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-78.6										
Executive Branch 50% Travel Reduction	20Budget	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.9										
GA 4/19 Reverse Transfer Economic Research Group to Office of the Commissioner	20Budget	TrIn	1,153.6	1,077.7	14.0	61.9	0.0	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)			1,153.6										
Delete Gaming Positions (08-2059 & 08-2064)	20Budget	Veto	-212.2	-212.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)			-212.2										
* Allocation Difference *			830.9	786.9	-17.9	61.9	0.0	0.0	0.0	0.0	5	0	1
Treasury Division													
Second Year Education Endowment Fund Management Fees (Ch80 SLA2018 (HB 213))	20Budget	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
Align Fund Sources for Management of Funds to Reflect Allocation Plans	20Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-148.2										
1017 Group Ben (Other)			65.9										
1027 IntAirport (Other)			3.8										
1066 Pub School (Other)			78.5										
Align Manager Fees with Actuals	20Budget	Inc	187.6	0.0	0.0	187.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			117.2										
1066 Pub School (Other)			70.4										
Executive Branch 50% Travel Reduction	20Budget	Dec	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.7										
1007 I/A Rcpts (Other)			-2.2										
1017 Group Ben (Other)			-0.1										
1066 Pub School (Other)			-0.1										
* Allocation Difference *			177.9	0.0	-14.1	192.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Executive Branch 50% Travel Reduction	20Budget	Dec	-93.7	0.0	-93.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-46.2										
1029 PERS Trust (Other)			-29.7										
1034 Teach Ret (Other)			-17.2										
1042 Jud Retire (Other)			-0.5										
1045 Nat Guard (Other)			-0.1										
* Allocation Difference *			-93.7	0.0	-93.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Printing Reduction	20Budget	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between 20Adj Base and 20Budget**

Numbers and Language Differences Agencies: Rev Exclude Transaction Types: SalAdj

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)													
Permanent Fund Dividend Division (continued)													
Printing Reduction (continued)													
1050 PFD Fund (Other)			-60.0										
Delete Vacant Position (04-6056)	20Budget	Dec	-69.5	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1050 PFD Fund (Other)			-69.5										
Delete Vacant Seasonal Positions (04-6082 & 04-6089)	20Budget	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1050 PFD Fund (Other)			-47.0										
Executive Branch 50% Travel Reduction	20Budget	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.5										
1050 PFD Fund (Other)			-4.5										
* Allocation Difference *			-181.5	-116.5	-5.0	-60.0	0.0	0.0	0.0	0.0	-1	-2	0
** Appropriation Difference **			733.6	670.4	-130.7	193.9	0.0	0.0	0.0	0.0	4	-2	1
Child Support Services													
Child Support Services Division													
En Point Oracle WebCenter Imaging System Reduction	20Budget	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-39.6										
1003 GF/Match (UGF)			-20.4										
Imaging and Web Center Support Reduction	20Budget	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-16.5										
1003 GF/Match (UGF)			-8.5										
Postage Reduction	20Budget	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-75.9										
1003 GF/Match (UGF)			-39.1										
Executive Branch 50% Travel Reduction	20Budget	Dec	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.9										
1003 GF/Match (UGF)			-0.5										
1016 CSSD Fed (Fed)			-3.9										
* Allocation Difference *			-205.3	0.0	-5.3	-200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-205.3	0.0	-5.3	-200.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
Executive Branch 50% Travel Reduction	20Budget	Dec	-31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										
1007 I/A Rcpts (Other)			-20.5										
1133 CSSD Admin (Fed)			-7.3										
GA 4/19 Reverse Transfer Economic Research Group From the Tax Division	20Budget	TrOut	-1,153.6	-1,077.7	-14.0	-61.9	0.0	0.0	0.0	0.0	-8	0	-1
1004 Gen Fund (UGF)			-1,153.6										

**2019 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between 20Adj Base and 20Budget**

Numbers and Language Differences Agencies: Rev Exclude Transaction Types: SalAdj

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Commissioner's Office (continued)													
* Allocation Difference *			-1,185.4	-1,077.7	-45.8	-61.9	0.0	0.0	0.0	0.0	-8	0	-1
Administrative Services													
	20Budget	Inc	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF) 6.6										
	20Budget	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF) -0.5										
* Allocation Difference *			6.1	0.0	-0.5	6.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,179.3	-1,077.7	-46.3	-55.3	0.0	0.0	0.0	0.0	-8	0	-1
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
	20Budget	OTI	-4,135.3	-2,869.3	-127.0	-1,072.0	-67.0	0.0	0.0	0.0	0	0	0
			1094 MHT Admin (Other) -4,135.3										
	20Budget	IncM	4,135.3	2,952.6	122.0	996.0	64.7	0.0	0.0	0.0	0	0	0
			Authority Administrative Budget 1094 MHT Admin (Other) 4,135.3										
	20Budget	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction 1094 MHT Admin (Other) -40.0										
* Allocation Difference *			-40.0	83.3	-45.0	-76.0	-2.3	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
	20Budget	Veto	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction 1037 GF/MH (UGF) -4.2										
* Allocation Difference *			-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-44.2	83.3	-49.2	-76.0	-2.3	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
	20Budget	Dec	-166.3	0.0	-166.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction 1002 Fed Rcpts (Fed) -104.8										
			1007 I/A Rcpts (Other) -2.7										
			1061 CIP Rcpts (Other) -2.9										
			1103 AHFC Rcpts (Other) -55.9										
	20Budget	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
			GA 3/14 Federal Funding for Receipt of HUD Mainstream Voucher Assistance 1002 Fed Rcpts (Fed) 500.0										
* Allocation Difference *			333.7	0.0	-166.3	0.0	0.0	0.0	500.0	0.0	0	0	0

Alaska Corporation for Affordable Housing

**2019 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between 20Adj Base and 20Budget**

Numbers and Language Differences Agencies: Rev Exclude Transaction Types: SalAdj

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)													
Alaska Corporation for Affordable Housing (continued)													
Executive Branch 50% Travel Reduction	20Budget	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.2										
* Allocation Difference *			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			333.5	0.0	-166.5	0.0	0.0	0.0	500.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Executive Branch 50% Travel Reduction	20Budget	Dec	-274.2	0.0	-274.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-274.2										
* Allocation Difference *			-274.2	0.0	-274.2	0.0	0.0	0.0	0.0	0.0	0	0	0
APFC Investment Management Fees													
H DOR 5 - Increase Alaska Permanent Fund Corporation Management Fee Costs	20Budget	Inc	5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative LeBon													
1105 PF Gross (Other)			5,296.3										
Alaska Permanent Fund Corporation Management Fee Costs	20Budget	Veto	-5,296.3	0.0	0.0	-5,296.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-5,296.3										
VETO ADDBACK: Alaska Permanent Fund Corporation Management Fee Costs	20Budget	Inc	5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			5,296.3										
HB2001 Veto Reverse Reduce Alaska Permanent Fund Corporation Management Fee Costs	20Budget	Veto	-5,296.3	0.0	0.0	-5,296.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-5,296.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-274.2	0.0	-274.2	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-635.9	-324.0	-672.2	-137.4	-2.3	0.0	500.0	0.0	-4	-2	0
**** All Agencies Difference ****			-635.9	-324.0	-672.2	-137.4	-2.3	0.0	500.0	0.0	-4	-2	0

Column Definitions

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.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]