

**2019 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 20Adj Base and 20GovAmdTOT**

<b>Numbers and Language Differences Agencies: Rev</b>
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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Delete Vacant Position (04-3038)	20GovAmdTOT	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										
Delete Gaming Positions (08-2059 & 08-2064)	20GovAmdTOT	Dec	-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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			<b>-322.7</b>	<b>-290.8</b>	<b>-31.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Treasury Division</b>													
Second Year Education Endowment Fund Management Fees (Ch80 SLA2018 (HB 213))	20GovAmdTOT	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	20GovAmdTOT	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	20GovAmdTOT	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										
Replace Power Cost Equalization Funds with General Funds	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			359.7										
1169 PCE Endow (DGF)			-359.7										
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			<b>177.9</b>	<b>0.0</b>	<b>-14.1</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			<b>-93.7</b>	<b>0.0</b>	<b>-93.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board Custody and Management Fees</b>													
Align Manager Fees with Actuals	20GovAmdTOT	Inc	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Taxation and Treasury (continued)</b>													
<b>Alaska Retirement Management Board Custody and Management Fees (continued)</b>													
Align Manager Fees with Actuals (continued)													
			1017 Group Ben (Other)	25,145.0									
			1029 PERS Trust (Other)	19,895.0									
			1034 Teach Ret (Other)	14,534.0									
			1042 Jud Retire (Other)	426.0									
			<b>* Allocation Difference *</b>	<b>60,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Division</b>													
			Printing Reduction	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
	20GovAmdTOT	Dec	1050 PFD Fund (Other)	-60.0									
			Delete Vacant Position (04-6056)	-69.5	-69.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
	20GovAmdTOT	Dec	1050 PFD Fund (Other)	-69.5									
			Delete Vacant Seasonal Positions (04-6082 & 04-6089)	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
	20GovAmdTOT	Dec	1050 PFD Fund (Other)	-47.0									
			Executive Branch 50% Travel Reduction	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
	20GovAmdTOT	Dec	1005 GF/Prgm (DGF)	-0.5									
			1050 PFD Fund (Other)	-4.5									
			<b>* Allocation Difference *</b>	<b>-181.5</b>	<b>-116.5</b>	<b>-5.0</b>	<b>-60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>-2</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>59,580.0</b>	<b>-407.3</b>	<b>-144.7</b>	<b>60,132.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>-2</b>	<b>0</b>
<b>Child Support Services</b>													
<b>Child Support Services Division</b>													
			En Point Oracle WebCenter Imaging System Reduction	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
	20GovAmdTOT	Dec	1002 Fed Rcpts (Fed)	-39.6									
			1003 GF/Match (UGF)	-20.4									
	20GovAmdTOT	Dec	Imaging and Web Center Support Reduction	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-16.5									
			1003 GF/Match (UGF)	-8.5									
	20GovAmdTOT	Dec	Postage Reduction	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-75.9									
			1003 GF/Match (UGF)	-39.1									
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-5.3	0.0	-5.3	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									
			<b>* Allocation Difference *</b>	<b>-205.3</b>	<b>0.0</b>	<b>-5.3</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>-205.3</b>	<b>0.0</b>	<b>-5.3</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>													

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<b>Administration and Support (continued)</b>													
<b>Commissioner's Office</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			-31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Office of Information Technology Salary	20GovAmdTOT	Inc	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
Adjustment Billed to Agencies													
1004 Gen Fund (UGF)			6.6										
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			6.1	0.0	-0.5	6.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-25.7	0.0	-32.3	6.6	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
Reverse Mental Health Trust Recommendation	20GovAmdTOT	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										
Mental Health Trust Continuing - Maintain Trust	20GovAmdTOT	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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			-40.0										
<b>* Allocation Difference *</b>			-40.0	83.3	-45.0	-76.0	-2.3	0.0	0.0	0.0	0	0	0
<b>Long Term Care Ombudsman Office</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-12.5										
1037 GF/MH (UGF)			-4.2										
<b>* Allocation Difference *</b>			-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-56.7	83.3	-61.7	-76.0	-2.3	0.0	0.0	0.0	0	0	0
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-166.3	0.0	-166.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
<b>* Allocation Difference *</b>			-166.3	0.0	-166.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Housing Finance Corporation (continued)</b>													
<b>Alaska Corporation for Affordable Housing</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-166.5	0.0	-166.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			-274.2	0.0	-274.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>APFC Investment Management Fees</b>													
Align Manager Fees with Actuals	20GovAmdTOT	Inc	269,501.3	0.0	0.0	269,501.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			269,501.3										
<b>* Allocation Difference *</b>			269,501.3	0.0	0.0	269,501.3	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			269,227.1	0.0	-274.2	269,501.3	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			328,352.9	-324.0	-684.7	329,363.9	-2.3	0.0	0.0	0.0	-4	-2	0
<b>**** All Agencies Difference ****</b>			328,352.9	-324.0	-684.7	329,363.9	-2.3	0.0	0.0	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.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]