

**2019 Legislature - Operating Budget  
Statewide Totals - Conf Comm Structure  
20 OpTOTAL Column**

**Numbers and Language**

**Agency: Department of Revenue**

		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>													
	FY19 Conference Committee	ConfCom	<b>15,297.1</b>	12,970.7	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0
	1004 Gen Fund (UGF)		13,442.2										
	1005 GF/Prgm (DGF)		791.0										
	1061 CIP Rcpts (Other)		969.4										
	1105 PF Gross (Other)		94.5										
L	Advertising and Promotion of the Permanent Fund Dividend Raffle (HB213) (Sec25b Ch19 SLA2018 P32 L14)	FisNot19	<b>25.0</b>	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		25.0										
	Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))	FisNot19	<b>4.8</b>	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		4.8										
	Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	<b>-98.1</b>	-98.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		-98.1										
	Add Non-Permanent Intern	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	Align Authority to Reallocate for Spending Plan	LIT	<b>0.0</b>	-226.1	-10.0	236.1	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Advertising and Promotion of the Permanent Fund Dividend Raffle (HB213) (Sec25b Ch19 SLA2018 P32 L14)	FNOTI	<b>-25.0</b>	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-25.0										
	Reverse Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))	FNOTI	<b>-4.3</b>	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-4.3										
	Delete Vacant Position (04-3038)	Dec	<b>-78.6</b>	-78.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)		-78.6										
	Align Authority with Spending Plan	LIT	<b>0.0</b>	150.0	-10.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
	Transfer Economic Research Group to Office of the Commissioner	TrOut	<b>-1,153.6</b>	-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										
	Executive Branch 50% Travel Reduction	Dec	<b>-31.9</b>	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-31.9										
	FY2020 GGU HI from \$1432 to \$1530	SalAdj	<b>91.1</b>	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		83.5										
	1005 GF/Prgm (DGF)		4.6										
	1061 CIP Rcpts (Other)		2.2										
	1105 PF Gross (Other)		0.8										
	FY2020 GGU 3% COLA	SalAdj	<b>227.8</b>	227.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		210.2										
	1005 GF/Prgm (DGF)		9.0										
	1061 CIP Rcpts (Other)		6.2										
	1105 PF Gross (Other)		2.4										
	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	<b>24.8</b>	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		23.7										
	1005 GF/Prgm (DGF)		0.2										
	1061 CIP Rcpts (Other)		0.7										
	1105 PF Gross (Other)		0.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>												
<b>Tax Division (continued)</b>												
Supervisory Unit Furlough Contract Terms	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		1.0										
1061 CIP Rcpts (Other)		0.4										
GA 4/19 Reverse Transfer Economic Research Group to Office of the Commissioner	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										
<b>* Allocation Total *</b>		<b>15,443.0</b>	<b>13,071.9</b>	<b>48.1</b>	<b>2,233.0</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>1</b>
<b>Treasury Division</b>												
FY19 Conference Committee	ConfCom	9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
1004 Gen Fund (UGF)		2,860.6										
1007 I/A Rcpts (Other)		6,507.8										
1017 Group Ben (Other)		98.0										
1027 IntAirport (Other)		34.7										
1066 Pub School (Other)		125.5										
1169 PCE Endow (DGF)		359.7										
Second Year Education Endowment Fund Management Fees (Ch80 SLA2018 (HB 213))	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	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	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	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										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		7.9										
1017 Group Ben (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		18.6										
1017 Group Ben (Other)		0.3										
1027 IntAirport (Other)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>												
<b>Treasury Division (continued)</b>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1007 I/A Rcpts (Other)		1.4										
Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.6										
<b>* Allocation Total *</b>		<b>10,200.8</b>	<b>8,069.7</b>	<b>23.7</b>	<b>2,067.6</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>1</b>	<b>0</b>
<b>Unclaimed Property</b>												
FY19 Conference Committee	ConfCom	523.8	325.1	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
1005 GF/Prgm (DGF)		523.8										
Align Authority to Reallocate for Spending Plan	LIT	0.0	-6.7	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.4										
FY2020 GGU 3% COLA	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
<b>* Allocation Total *</b>		<b>530.9</b>	<b>325.5</b>	<b>7.6</b>	<b>190.1</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board</b>												
FY19 Conference Committee	ConfCom	10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,201.8										
1029 PERS Trust (Other)		2,991.7										
1034 Teach Ret (Other)		1,697.2										
1042 Jud Retire (Other)		51.6										
1045 Nat Guard (Other)		90.6										
Executive Branch 50% Travel Reduction	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 Total *</b>		<b>9,939.2</b>	<b>86.2</b>	<b>50.0</b>	<b>9,770.5</b>	<b>32.5</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>												
FY19 Conference Committee	ConfCom	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		21,545.7										
1029 PERS Trust (Other)		19,313.3										
1034 Teach Ret (Other)		8,674.5										
1042 Jud Retire (Other)		315.9										
1045 Nat Guard (Other)		150.6										

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<b>Taxation and Treasury (continued)</b>													
<b>Alaska Retirement Management Board Custody and Management Fees (continued)</b>													
<b>* Allocation Total *</b>			50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Permanent Fund Dividend Division</b>													
	FY19 Conference Committee	ConfCom	8,716.3	6,283.7	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
	1005 GF/Prgm (DGF)		373.3										
	1007 I/A Rcpts (Other)		20.0										
	1050 PFD Fund (Other)		8,323.0										
L	Programming Changes to the Permanent Fund Dividend Division Database (HB213) (Sec25a Ch19 SLA2018 P32 L10 (SB142))	FisNot19	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		10.0										
	Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))	FisNot19	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		20.0										
L	Delete PFD Technician II (04-6007) Reverse Programming Changes to the Permanent Fund Dividend Division Database (HB213) Sec25a Ch19 SLA2018 P32 L10 (SB142)	PosAdj FNOTI	0.0 -10.0	0.0 0.0	0.0 0.0	0.0 -10.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	-1 0	0 0	0 0
	1004 Gen Fund (UGF)		-10.0										
	Reverse Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))	FNOTI	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-5.0										
	Printing Reduction	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
	1050 PFD Fund (Other)		-60.0										
	Delete Vacant Position (04-6056)	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)	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	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										
	FY2020 GGU HI from \$1432 to \$1530	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		0.7										
	1050 PFD Fund (Other)		63.8										
	FY2020 GGU 3% COLA	SalAdj	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		2.1										
	1050 PFD Fund (Other)		113.3										
	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1050 PFD Fund (Other)		6.8										
	Supervisory Unit Furlough Contract Terms	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1050 PFD Fund (Other)		3.5										
<b>* Allocation Total *</b>			<b>8,740.0</b>	<b>6,357.4</b>	<b>18.1</b>	<b>2,295.3</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>6</b>	<b>0</b>
<b>** Appropriation Total **</b>			<b>94,853.9</b>	<b>27,910.7</b>	<b>147.5</b>	<b>66,556.5</b>	<b>239.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>218</b>	<b>7</b>	<b>1</b>

**2019 Legislature - Operating Budget  
Statewide Totals - Conf Comm Structure  
20 OpTOTAL Column**

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Child Support Services</b>												
<b>Child Support Services Division</b>												
FY19 Conference Committee	ConfCom	25,627.8	17,119.7	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0
1002 Fed Rcpts (Fed)		16,010.5										
1003 GF/Match (UGF)		7,293.8										
1004 Gen Fund (UGF)		473.5										
1005 GF/Prgm (DGF)		50.0										
1016 CSSD Fed (Fed)		1,800.0										
Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L31 (HB286))	FisNot19	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 GF/Match (UGF)		3.4										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.1										
Reverse Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))	FN0TI	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 GF/Match (UGF)		-2.9										
En Point Oracle WebCenter Imaging System Reduction	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	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	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	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										
Supervisory Unit Furlough Contract Terms	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		2.4										
1004 Gen Fund (UGF)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.0										
1003 GF/Match (UGF)		61.8										
1004 Gen Fund (UGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	315.5	315.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		206.1										
1003 GF/Match (UGF)		106.2										
1004 Gen Fund (UGF)		3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1003 GF/Match (UGF)		7.0										

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<b>Child Support Services (continued)</b>												
<b>Child Support Services Division (continued)</b>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
	1004 Gen Fund (UGF)	0.2										
<b>* Allocation Total *</b>		<b>25,939.6</b>	<b>17,646.4</b>	<b>33.1</b>	<b>8,033.2</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>25,939.6</b>	<b>17,646.4</b>	<b>33.1</b>	<b>8,033.2</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>												
<b>Commissioner's Office</b>												
	FY19 Conference Committee											
	1004 Gen Fund (UGF)	134.7	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
	1007 I/A Rcpts (Other)	193.6										
	1133 CSSD Admin (Fed)	589.3										
	Transfer Economic Research Group From the Tax Division											
	1004 Gen Fund (UGF)	1,153.6	1,077.7	14.0	61.9	0.0	0.0	0.0	0.0	8	0	1
	Executive Branch 50% Travel Reduction											
	1004 Gen Fund (UGF)	-4.0	0.0	-31.8	0.0	0.0	0.0	0.0	0.0	0	0	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											
	1004 Gen Fund (UGF)	-1,153.6	-1,077.7	-14.0	-61.9	0.0	0.0	0.0	0.0	-8	0	-1
<b>* Allocation Total *</b>		<b>885.8</b>	<b>434.5</b>	<b>6.7</b>	<b>415.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
	FY19 Conference Committee											
	1004 Gen Fund (UGF)	526.6	1,526.3	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
	1007 I/A Rcpts (Other)	1,461.0										
	1133 CSSD Admin (Fed)	798.1										
	Shared Services of Alaska and Information Technology Centralization Savings											
	1004 Gen Fund (UGF)	-8.0	0.0	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-20.3										
	Transfer Administrative Services Director (04-1001) to the Office of Management and Budget per Administrative order 302											
	Align Authority for Implementation of Administrative Order 302											
	Office of Information Technology Salary Adjustment Billed to Agencies											
	1004 Gen Fund (UGF)	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Executive Branch 50% Travel Reduction											
	1004 Gen Fund (UGF)	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2020 GGU HI from \$1432 to \$1530											
	1004 Gen Fund (UGF)	1.6	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	3.0										
	1133 CSSD Admin (Fed)	2.3										
	FY2020 GGU 3% COLA											
		13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Statewide Totals - Conf Comm Structure  
20 OpTOTAL Column**

**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Administrative Services (continued)</b>												
FY2020 GGU 3% COLA (continued)												
		1004 Gen Fund (UGF)	3.1									
		1007 I/A Rcpts (Other)	5.8									
		1133 CSSD Admin (Fed)	4.5									
	SalAdj	CEA 40 hour workweek	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.8									
		1007 I/A Rcpts (Other)	5.1									
		1133 CSSD Admin (Fed)	4.0									
	SalAdj	Reverse Confidential Unit 15 Hour Furlough	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.1									
		1007 I/A Rcpts (Other)	0.2									
		1133 CSSD Admin (Fed)	0.1									
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.5									
		1007 I/A Rcpts (Other)	0.9									
		1133 CSSD Admin (Fed)	0.7									
	SalAdj	Supervisory Unit Furlough Contract Terms	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.7									
		1007 I/A Rcpts (Other)	1.2									
		1133 CSSD Admin (Fed)	1.0									
		<b>* Allocation Total *</b>	<b>2,801.1</b>	<b>1,374.9</b>	<b>15.9</b>	<b>1,393.3</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Criminal Investigations Unit</b>												
	ConfCom	FY19 Conference Committee	415.9	259.8	14.0	137.7	4.4	0.0	0.0	2	0	0
		1007 I/A Rcpts (Other)	415.9									
	SalAdj	FY2020 GGU 3% COLA	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	2.4									
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	0.1									
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	1.2									
		<b>* Allocation Total *</b>	<b>419.6</b>	<b>263.5</b>	<b>14.0</b>	<b>137.7</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		<b>** Appropriation Total **</b>	<b>4,106.5</b>	<b>2,072.9</b>	<b>36.6</b>	<b>1,946.7</b>	<b>50.3</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Trust Authority</b>												
<b>Mental Health Trust Operations</b>												
	ConfCom	FY19 Conference Committee	4,665.3	2,812.8	127.0	1,530.6	67.0	0.0	0.0	127.9	18	0
		1007 I/A Rcpts (Other)	30.0									
		1094 MHT Admin (Other)	4,135.3									
		1180 A/D T&P Fd (DGF)	500.0									
	LIT	Align Authority with Anticipated Expenditures for AMHTA	0.0	127.9	0.0	0.0	0.0	0.0	-127.9	0	0	0
	LIT	Align Authority to Reallocate for Spending Plan	0.0	-71.4	0.0	71.4	0.0	0.0	0.0	0	0	0
	OTI	Reverse Mental Health Trust Recommendation	-4,135.3	-2,869.3	-127.0	-1,072.0	-67.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Statewide Totals - Conf Comm Structure  
20 OpTOTAL Column**

**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Mental Health Trust Authority (continued)</b>												
<b>Mental Health Trust Operations (continued)</b>												
Reverse Mental Health Trust Recommendation (continued)												
		1094 MHT Admin (Other)	-4,135.3									
	IncM	Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	4,135.3	2,952.6	122.0	996.0	64.7	0.0	0.0	0	0	0
		1094 MHT Admin (Other)	4,135.3									
	Dec	Executive Branch 50% Travel Reduction	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
		1094 MHT Admin (Other)	-40.0									
		<b>* Allocation Total *</b>	<b>4,625.3</b>	<b>2,952.6</b>	<b>82.0</b>	<b>1,526.0</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>Long Term Care Ombudsman Office</b>												
	ConfCom	FY19 Conference Committee	914.1	738.4	45.0	125.5	5.2	0.0	0.0	6	0	0
		1007 I/A Rcpts (Other)	413.3									
		1037 GF/MH (UGF)	500.8									
	OTI	Reverse Mental Health Trust Recommendation	-31.5	0.0	-13.7	-17.8	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	-31.5									
	SalAdj	Supervisory Unit Furlough Contract Terms	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	0.2									
		1037 GF/MH (UGF)	0.4									
		<b>* Allocation Total *</b>	<b>883.2</b>	<b>739.0</b>	<b>31.3</b>	<b>107.7</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
		<b>** Appropriation Total **</b>	<b>5,508.5</b>	<b>3,691.6</b>	<b>113.3</b>	<b>1,633.7</b>	<b>69.9</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>Alaska Municipal Bond Bank Authority</b>												
<b>AMBBA Operations</b>												
	ConfCom	FY19 Conference Committee	1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	1	0	0
		1104 AMBB Rcpts (Other)	901.6									
		1108 Stat Desig (Other)	105.0									
	LIT	Align Authority to Reallocate for Spending Plan	0.0	-6.7	0.0	6.7	0.0	0.0	0.0	0	0	0
	LIT	Align Authority to Meet Personal Services Projected Costs	0.0	7.8	0.0	-7.8	0.0	0.0	0.0	0	0	0
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1104 AMBB Rcpts (Other)	0.2									
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1104 AMBB Rcpts (Other)	0.6									
	SalAdj	FY2020 GGU 3% COLA	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1104 AMBB Rcpts (Other)	1.9									
		<b>* Allocation Total *</b>	<b>1,009.3</b>	<b>206.4</b>	<b>14.5</b>	<b>784.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
		<b>** Appropriation Total **</b>	<b>1,009.3</b>	<b>206.4</b>	<b>14.5</b>	<b>784.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Alaska Housing Finance Corporation</b>												
<b>AHFC Operations</b>												
	ConfCom	FY19 Conference Committee	98,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	4,000.0	314	22 14
		1002 Fed Rcpts (Fed)	60,071.0									
		1007 I/A Rcpts (Other)	800.0									
		1061 CIP Rcpts (Other)	2,349.8									



**2019 Legislature - Operating Budget  
Statewide Totals - Conf Comm Structure  
20 OpTOTAL Column**

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Alaska Housing Finance Corporation (continued)</b>													
<b>AHFC Operations (continued)</b>													
FY19 Conference Committee (continued)													
1103 AHFC Rcpts (Other) 35,438.7													
	LIT	0.0	0.0	75.0	3,300.0	625.0	0.0	0.0	-4,000.0	0	0	0	
	LIT	0.0	0.0	102.3	-102.3	0.0	0.0	0.0	0.0	0	0	0	
	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										
	Inc	GA 3/14 Federal Funding for Receipt of HUD Mainstream Voucher Assistance	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	500.0										
		<b>* Allocation Total *</b>	<b>98,993.2</b>	<b>41,097.4</b>	<b>547.0</b>	<b>18,174.9</b>	<b>2,561.8</b>	<b>312.1</b>	<b>36,300.0</b>	<b>0.0</b>	<b>314</b>	<b>22</b>	<b>14</b>
<b>Alaska Corporation for Affordable Housing</b>													
FY19 Conference Committee													
	ConfCom	1002 Fed Rcpts (Fed)	307.2	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
		1061 CIP Rcpts (Other)	172.2										
	Dec	Executive Branch 50% Travel Reduction	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-0.2										
		<b>* Allocation Total *</b>	<b>479.2</b>	<b>264.9</b>	<b>24.8</b>	<b>149.7</b>	<b>24.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		<b>** Appropriation Total **</b>	<b>99,472.4</b>	<b>41,362.3</b>	<b>571.8</b>	<b>18,324.6</b>	<b>2,586.6</b>	<b>327.1</b>	<b>36,300.0</b>	<b>0.0</b>	<b>316</b>	<b>22</b>	<b>14</b>
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
FY19 Conference Committee													
	ConfCom	1105 PF Gross (Other)	18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
	Dec	Executive Branch 50% Travel Reduction	-274.2	0.0	-274.2	0.0	0.0	0.0	0.0	0	0	0	
		1105 PF Gross (Other)	-274.2										
		<b>* Allocation Total *</b>	<b>17,800.4</b>	<b>11,861.2</b>	<b>929.0</b>	<b>4,174.9</b>	<b>435.3</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>2</b>	<b>2</b>
<b>APFC Investment Management Fees</b>													
FY19 Conference Committee													
	ConfCom	1105 PF Gross (Other)	150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
	Inc	H DOR 5 - Increase Alaska Permanent Fund Corporation Management Fee Costs	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										
		<b>* Allocation Total *</b>	<b>155,795.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155,795.0</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>** Appropriation Total **</b>	<b>173,595.4</b>	<b>11,861.2</b>	<b>929.0</b>	<b>159,969.9</b>	<b>435.3</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>2</b>	<b>2</b>
		<b>*** Agency Total ***</b>	<b>404,485.6</b>	<b>104,751.5</b>	<b>1,845.8</b>	<b>257,249.2</b>	<b>3,586.2</b>	<b>752.9</b>	<b>36,300.0</b>	<b>0.0</b>	<b>829</b>	<b>31</b>	<b>17</b>
		<b>**** All Agencies Total ****</b>	<b>404,485.6</b>	<b>104,751.5</b>	<b>1,845.8</b>	<b>257,249.2</b>	<b>3,586.2</b>	<b>752.9</b>	<b>36,300.0</b>	<b>0.0</b>	<b>829</b>	<b>31</b>	<b>17</b>

## Column Definitions

**20 OpTOTAL (20 Operating Adjournment Total)** - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).