

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

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury												
Tax Division												
FY19 Conference Committee	ConfCom	15,297.1	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	25.0	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	4.8	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	-98.1	-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	0.0	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	0.0	-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	-25.0	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	-4.3	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	-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										
Align Authority with Spending Plan	LIT	0.0	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	-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										
Executive Branch 50% Travel Reduction	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										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	91.1	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	227.8	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	24.8	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
Taxation and Treasury (continued)												
Tax Division (continued)												
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										
Delete Gaming Positions (08-2059 & 08-2064)	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 Total *		15,230.8	12,859.7	48.1	2,233.0	90.0	0.0	0.0	0.0	104	0	1
Treasury Division												
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										

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Taxation and Treasury (continued)												
Treasury Division (continued)												
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										
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										
* Allocation Total *		10,200.8	8,069.7	23.7	2,067.6	39.8	0.0	0.0	0.0	42	1	0
Unclaimed Property												
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										
* Allocation Total *		530.9	325.5	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
Alaska Retirement Management Board												
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										
* Allocation Total *		9,939.2	86.2	50.0	9,770.5	32.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees												
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										

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Taxation and Treasury (continued)												
Alaska Retirement Management Board Custody and Management Fees (continued)												
FY19 Conference Committee (continued)												
		1045 Nat Guard (Other)	150.6									
* Allocation Total *			50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division												
	ConfCom	FY19 Conference Committee	8,716.3	6,283.7	23.1	2,340.3	69.2	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	FisNot19	Programming Changes to the Permanent Fund Dividend Division Database (HB213) (Sec25a Ch19 SLA2018 P32 L10 (SB142))	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	10.0									
	FisNot19	Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	20.0									
	PosAdj	Delete PFD Technician II (04-6007)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	FNOTI	Reverse Programming Changes to the Permanent Fund Dividend Division Database (HB213) Sec25a Ch19 SLA2018 P32 L10 (SB142)	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-10.0									
	FNOTI	Reverse Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-5.0									
	Dec	Printing Reduction	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
		1050 PFD Fund (Other)	-60.0									
	Dec	Delete Vacant Position (04-6056)	-69.5	-69.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1050 PFD Fund (Other)	-69.5									
	Dec	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
		1050 PFD Fund (Other)	-47.0									
	Dec	Executive Branch 50% Travel Reduction	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-0.5									
		1050 PFD Fund (Other)	-4.5									
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	64.5	64.5	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									
	SalAdj	FY2020 GGU 3% COLA	115.4	115.4	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									
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1050 PFD Fund (Other)	6.8									
	SalAdj	Supervisory Unit Furlough Contract Terms	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1050 PFD Fund (Other)	3.5									
* Allocation Total *			8,740.0	6,357.4	18.1	2,295.3	69.2	0.0	0.0	67	6	0
** Appropriation Total **			94,641.7	27,698.5	147.5	66,556.5	239.2	0.0	0.0	216	7	1

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Child Support Services												
Child Support Services Division												
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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Child Support Services (continued)												
Child Support Services Division (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		0.2										
* Allocation Total *		25,939.6	17,646.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
** Appropriation Total **		25,939.6	17,646.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
Administration and Support												
Commissioner's Office												
FY19 Conference Committee	ConfCom	917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		134.7										
1007 I/A Rcpts (Other)		193.6										
1133 CSSD Admin (Fed)		589.3										
Transfer Economic Research Group From the Tax Division	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										
Executive Branch 50% Travel Reduction	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	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										
* Allocation Total *		885.8	434.5	6.7	415.7	28.9	0.0	0.0	0.0	3	0	0
Administrative Services												
FY19 Conference Committee	ConfCom	2,785.7	1,526.3	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		526.6										
1007 I/A Rcpts (Other)		1,461.0										
1133 CSSD Admin (Fed)		798.1										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-28.3	0.0	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
1007 I/A Rcpts (Other)		-20.3										
Transfer Administrative Services Director (04-1001) to the Office of Management and Budget per Administrative order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-189.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology Salary Adjustment Billed to Agencies	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										
Executive Branch 50% Travel Reduction	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										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.0										
1133 CSSD Admin (Fed)		2.3										
FY2020 GGU 3% COLA	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)												
Administrative Services (continued)												
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									
		* Allocation Total *	2,801.1	1,374.9	15.9	1,393.3	17.0	0.0	0.0	12	0	0
Criminal Investigations Unit												
	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									
		* Allocation Total *	419.6	263.5	14.0	137.7	4.4	0.0	0.0	2	0	0
		** Appropriation Total **	4,106.5	2,072.9	36.6	1,946.7	50.3	0.0	0.0	17	0	0
Alaska Mental Health Trust Authority												
Mental Health Trust Operations												
	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
20Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska Mental Health Trust Authority (continued)													
Mental Health Trust Operations (continued)													
Reverse Mental Health Trust Recommendation (continued)													
		1094 MHT Admin (Other)	-4,135.3										
	IncM		4,135.3	2,952.6	122.0	996.0	64.7	0.0	0.0	0	0	0	
		Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget											
		1094 MHT Admin (Other)	4,135.3										
	Dec		-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0	
		Executive Branch 50% Travel Reduction											
		1094 MHT Admin (Other)	-40.0										
		* Allocation Total *	4,625.3	2,952.6	82.0	1,526.0	64.7	0.0	0.0	18	0	0	
Long Term Care Ombudsman Office													
	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										
	Veto	Executive Branch 50% Travel Reduction	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0	
		1037 GF/MH (UGF)	-4.2										
		* Allocation Total *	879.0	739.0	27.1	107.7	5.2	0.0	0.0	6	0	0	
		** Appropriation Total **	5,504.3	3,691.6	109.1	1,633.7	69.9	0.0	0.0	24	0	0	
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
	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										
		* Allocation Total *	1,009.3	206.4	14.5	784.6	3.8	0.0	0.0	1	0	0	
		** Appropriation Total **	1,009.3	206.4	14.5	784.6	3.8	0.0	0.0	1	0	0	
Alaska Housing Finance Corporation													
AHFC Operations													
	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										

**2019 Legislature - Operating Budget
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Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
FY19 Conference Committee (continued)													
		1007 I/A Rcpts (Other)	800.0										
		1061 CIP Rcpts (Other)	2,349.8										
		1103 AHFC Rcpts (Other)	35,438.7										
	LIT	Align Authority with Anticipated Expenditures for AHFC	0.0	0.0	75.0	3,300.0	625.0	0.0	0.0	-4,000.0	0	0	0
	LIT	Align Authority with Anticipated Expenditures for AHFC	0.0	0.0	102.3	-102.3	0.0	0.0	0.0	0.0	0	0	0
	Dec	Executive Branch 50% Travel Reduction	-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										
	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										
		* Allocation Total *	98,993.2	41,097.4	547.0	18,174.9	2,561.8	312.1	36,300.0	0.0	314	22	14
Alaska Corporation for Affordable Housing													
	ConfCom	FY19 Conference Committee	479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
		1002 Fed Rcpts (Fed)	307.2										
		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	0	0
		1002 Fed Rcpts (Fed)	-0.2										
		* Allocation Total *	479.2	264.9	24.8	149.7	24.8	15.0	0.0	0.0	2	0	0
		** Appropriation Total **	99,472.4	41,362.3	571.8	18,324.6	2,586.6	327.1	36,300.0	0.0	316	22	14
Alaska Permanent Fund Corporation													
APFC Operations													
	ConfCom	FY19 Conference Committee	18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
		1105 PF Gross (Other)	18,074.6										
	Dec	Executive Branch 50% Travel Reduction	-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 Total *	17,800.4	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2
APFC Investment Management Fees													
	ConfCom	FY19 Conference Committee	150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
		1105 PF Gross (Other)	150,498.7										
	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										
	Veto	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
		1105 PF Gross (Other)	-5,296.3										
	Inc	VETO ADDBACK: 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
		1105 PF Gross (Other)	5,296.3										

**2019 Legislature - Operating Budget
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation (continued)												
APFC Investment Management Fees (continued)												
HB2001 Veto Reverse Reduce Alaska Permanent Fund Corporation Management Fee Costs	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 Total *		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		168,299.1	11,861.2	929.0	154,673.6	435.3	400.0	0.0	0.0	57	2	2
*** Agency Total ***		398,972.9	104,539.3	1,841.6	251,952.9	3,586.2	752.9	36,300.0	0.0	827	31	17
**** All Agencies Total ****		398,972.9	104,539.3	1,841.6	251,952.9	3,586.2	752.9	36,300.0	0.0	827	31	17

Column Definitions

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]