

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

Numbers and Language Differences Agencies: Rev

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													
Maintenance and Support Costs for Tax Revenue Management System	20Gov 12/15	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,650.0										
* Allocation Difference *			1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
Add Accountant Position to Support Expanded Investment Team	20Gov 12/15	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			140.0										
Implement Exempt Salary Plan for Investment Officers	20Gov 12/15	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.5										
1007 I/A Rcpts (Other)			127.5										
Move State Investment Officer Salaries to Market	20Gov 12/15	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.8										
1007 I/A Rcpts (Other)			155.2										
Fund Source Change from UGF to Managed Funds	20Gov 12/15	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										
* Allocation Difference *			450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Retirement Management Board													
Treasury Support Position Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	20Gov 12/15	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			68.4										
1029 PERS Trust (Other)			44.2										
1034 Teach Ret (Other)			26.5										
1042 Jud Retire (Other)			0.7										
1045 Nat Guard (Other)			0.2										
Treasury Investment Officer Salaries Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	20Gov 12/15	Inc	155.2	0.0	0.0	155.2	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			75.8										
1029 PERS Trust (Other)			49.0										
1034 Teach Ret (Other)			29.4										
1042 Jud Retire (Other)			0.8										
1045 Nat Guard (Other)			0.2										

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Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
Treasury Exempt Salary Plan Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	20Gov 12/15	Inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			62.2										
1029 PERS Trust (Other)			40.2										
1034 Teach Ret (Other)			24.1										
1042 Jud Retire (Other)			0.6										
1045 Nat Guard (Other)			0.4										
Purchase Equity Analytical Tool to Support Internal Managment	20Gov 12/15	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			120.0										
1029 PERS Trust (Other)			82.4										
1034 Teach Ret (Other)			46.3										
1045 Nat Guard (Other)			1.3										
* Allocation Difference *			672.7	0.0	0.0	672.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,772.7	450.0	0.0	2,322.7	0.0	0.0	0.0	0.0	1	0	0
Administration and Support													
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	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										
* Allocation Difference *			6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Increase Trust Authority Administrative Budget	20Gov 12/15	Inc	267.9	309.8	-5.0	-34.6	-2.3	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			267.9										
* Allocation Difference *			267.9	309.8	-5.0	-34.6	-2.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			267.9	309.8	-5.0	-34.6	-2.3	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Federal Funding for Receipt of HUD Mainstream Voucher Assistance	20Gov 12/15	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

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Alaska Permanent Fund Corporation													
APFC Operations													
Merging of Investment Management and Operating Allocations	20Gov 12/15	TrIn	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													
Authority to Meet Operational Needs Due to Growing Fund	20Gov 12/15	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													
Adequate Staffing & Compensation for Fund Management	20Gov 12/15	Inc	3,032.4	3,032.4	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1105 PF Gross (Other) 3,032.4													
Replace End-of-Life Data Center Equipment	20Gov 12/15	Inc	50.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 50.0													
Reducing Authority for Employee Workstations	20Gov 12/15	Dec	-80.3	0.0	0.0	0.0	-80.3	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -80.3													
Reducing Authority for Corporate Legal Work and Consulting	20Gov 12/15	Dec	-90.1	0.0	0.0	-90.1	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -90.1													
* Allocation Difference *			158,707.0	3,032.4	0.0	155,704.9	-80.3	50.0	0.0	0.0	4	0	0
APFC Investment Management Fees													
Merging of Investment Management Allocation into Operating	20Gov 12/15	TrOut	-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													
* Allocation Difference *			-150,498.7	0.0	0.0	-150,498.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,208.3	3,032.4	0.0	5,206.2	-80.3	50.0	0.0	0.0	4	0	0
*** Agency Difference ***			11,755.5	3,792.2	-5.0	7,500.9	-82.6	50.0	500.0	0.0	5	0	0
**** All Agencies Difference ****			11,755.5	3,792.2	-5.0	7,500.9	-82.6	50.0	500.0	0.0	5	0	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.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.