

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

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)	HouseCS1	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	HouseCS1	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										
* Allocation Difference *			-110.5	-78.6	-31.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
Treasury Division													
Second Year Education Endowment Fund Management Fees (Ch80 SLA2018 (HB 213))	HouseCS1	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	HouseCS1	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	HouseCS1	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	HouseCS1	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	HouseCS1	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
Alaska Retirement Management Board Custody and Management Fees													
Align Manager Fees with Actuals	HouseCS1	Inc	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
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										

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Taxation and Treasury (continued)													
Alaska Retirement Management Board Custody and Management Fees (continued)													
GA 3/14 Reverse Align Manager Fees with Actuals	HouseCS1	Dec	-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	0	0	0
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Printing Reduction	HouseCS1	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)	HouseCS1	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)	HouseCS1	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	HouseCS1	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 **			-207.8	-195.1	-144.7	132.0	0.0	0.0	0.0	0.0	-2	-2	0
Child Support Services													
Child Support Services Division													
En Point Oracle WebCenter Imaging System Reduction	HouseCS1	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	HouseCS1	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	HouseCS1	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	HouseCS1	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

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Administration and Support													
Commissioner's Office													
Executive Branch 50% Travel Reduction	HouseCS1	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										
* Allocation Difference *			-31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	HouseCS1	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	HouseCS1	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 **			-25.7	0.0	-32.3	6.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Reverse Mental Health Trust Recommendation	HouseCS1	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 Authority Administrative Budget	HouseCS1	IncM	4,135.3	2,952.6	122.0	996.0	64.7	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			4,135.3										
* Allocation Difference *			0.0	83.3	-5.0	-76.0	-2.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	83.3	-5.0	-76.0	-2.3	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Executive Branch 50% Travel Reduction	HouseCS1	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										
GA 3/14 Federal Funding for Receipt of HUD Mainstream Voucher Assistance	HouseCS1	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 *			333.7	0.0	-166.3	0.0	0.0	0.0	500.0	0.0	0	0	0
Alaska Corporation for Affordable Housing													
Executive Branch 50% Travel Reduction	HouseCS1	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										

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Alaska Housing Finance Corporation (continued)													
Alaska Corporation for Affordable Housing (continued)													
* 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			-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													
Align Manager Fees with Actuals			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													
GA 3/14 Reverse Align Manager Fees with Actuals			-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													
* 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 ***			-379.5	-111.8	-628.0	-137.4	-2.3	0.0	500.0	0.0	-2	-2	0
**** All Agencies Difference ****			-379.5	-111.8	-628.0	-137.4	-2.3	0.0	500.0	0.0	-2	-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.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).