

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

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													
Delete Gaming Positions (08-2059 & 08-2064)	20GovAmd+	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										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	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	SenFC FINAL	Sa1Adj	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	SenFC FINAL	Sa1Adj	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										
Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			566.2	566.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Treasury Division													
Replace Power Cost Equalization Funds with General Funds	20GovAmd+	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										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	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	SenFC FINAL	Sa1Adj	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	SenFC FINAL	Sa1Adj	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	SenFC FINAL	Sa1Adj	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										

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Taxation and Treasury (continued)													
Treasury Division (continued)													
Supervisory Unit Furlough Contract Terms (continued)													
			0.6										
			36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unclaimed Property													
	SenFC	FINAL	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.4										
	SenFC	FINAL	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			3.9										
	SenFC	FINAL	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.4										
	SenFC	FINAL	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.4										
			7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
	20GovAmd+	Inc	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
			25,145.0										
			19,895.0										
			14,534.0										
			426.0										
	20GovAmd+	Dec	-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	0	0	0
			-25,145.0										
			-19,895.0										
			-14,534.0										
			-426.0										
L	20GovAmd+	Lang	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
			25,145.0										
			19,895.0										
			14,534.0										
			426.0										
			-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
	SenFC	FINAL	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.7										
			63.8										
	SenFC	FINAL	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.1										
			113.3										

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Taxation and Treasury (continued)													
Permanent Fund Dividend Division (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)			6.8										
Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)			3.5										
* Allocation Difference *				190.2	190.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-59,199.9	800.1	0.0	-60,000.0	0.0	0.0	0.0	2	0	0
Child Support Services													
Child Support Services Division													
Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	7.3	7.3	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	SenFC	FINAL	Sa1Adj	182.9	182.9	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	SenFC	FINAL	Sa1Adj	315.5	315.5	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	SenFC	FINAL	Sa1Adj	21.0	21.0	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										
1004 Gen Fund (UGF)			0.2										
* Allocation Difference *				526.7	526.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				526.7	526.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	6.9	6.9	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	SenFC	FINAL	Sa1Adj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.1										
1007 I/A Rcpts (Other)			5.8										
1133 CSSD Admin (Fed)			4.5										
CEA 40 hour workweek	SenFC	FINAL	Sa1Adj	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										

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Administration and Support (continued)													
Administrative Services (continued)													
CEA 40 hour workweek (continued)													
1133 CSSD Admin (Fed)			4.0										
Reverse Confidential Unit 15 Hour Furlough	SenFC	FINAL	Sa1Adj	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										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	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										
Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	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 Difference *			37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.1										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	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 Difference *			3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Long Term Care Ombudsman Office													
Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	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										
* Allocation Difference *			0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			0.2										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Municipal Bond Bank Authority (continued)													
AMBBA Operations (continued)													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
1104 AMBB Rcpts (Other)			0.6										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			1.9										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Executive Branch 50% Travel Reduction													
1105 PF Gross (Other)	20GovAmd+	Dec	-274.2	0.0	-274.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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													
1105 PF Gross (Other)	20GovAmd+	Inc	269,501.3	0.0	0.0	269,501.3	0.0	0.0	0.0	0.0	0	0	0
GA 3/14 Reverse Align Manager Fees with Actuals													
1105 PF Gross (Other)	20GovAmd+	Dec	-269,501.3	0.0	0.0	-269,501.3	0.0	0.0	0.0	0.0	0	0	0
L GA 3/14 Align Manager Fees with Actuals													
1105 PF Gross (Other)	20GovAmd+	Lang	270,000.0	0.0	0.0	270,000.0	0.0	0.0	0.0	0.0	0	0	0
H DOR 5 - Increase Alaska Permanent Fund Corporation Management Fee Costs Offered by Representative LeBon													
1105 PF Gross (Other)	SenFC FINAL	Inc	5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-264,703.7	0.0	0.0	-264,703.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-264,429.5	0.0	274.2	-264,703.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-323,058.1	1,371.4	274.2	-324,703.7	0.0	0.0	0.0	0.0	2	0	0
**** All Agencies Difference ****			-323,058.1	1,371.4	274.2	-324,703.7	0.0	0.0	0.0	0.0	2	0	0

Column Definitions

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.