

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

<b>Numbers</b> <b>Differences</b> <b>Agencies: Rev</b>
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**Agency: Department of Revenue**

	Column	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>													
Delete Vacant Position (04-3038)	House Sub	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	House Sub	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										
<b>* Allocation Difference *</b>			<b>-110.5</b>	<b>-78.6</b>	<b>-31.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Treasury Division</b>													
Second Year Education Endowment Fund Management Fees (Ch80 SLA2018 (HB 213))	House Sub	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	House Sub	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	House Sub	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	House Sub	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										
<b>* Allocation Difference *</b>			<b>177.9</b>	<b>0.0</b>	<b>-14.1</b>	<b>192.0</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>Alaska Retirement Management Board</b>													
Executive Branch 50% Travel Reduction	House Sub	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 Difference *</b>			<b>-93.7</b>	<b>0.0</b>	<b>-93.7</b>	<b>0.0</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>Alaska Retirement Management Board Custody and Management Fees</b>													
Align Manager Fees with Actuals	House Sub	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										
GA 3/14 Reverse Align Manager Fees with Actuals	House Sub	Dec	-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>													
<b>Alaska Retirement Management Board Custody and Management Fees (continued)</b>													
GA 3/14 Reverse Align Manager Fees with Actuals (continued)													
			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									
			<b>* Allocation Difference *</b>	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Permanent Fund Dividend Division</b>													
		House Sub	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									
		House Sub	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									
		House Sub	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									
		House Sub	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									
			<b>* Allocation Difference *</b>	<b>-181.5</b>	-116.5	-5.0	-60.0	0.0	0.0	0.0	-1	-2	0
			<b>** Appropriation Difference **</b>	<b>-207.8</b>	-195.1	-144.7	132.0	0.0	0.0	0.0	-2	-2	0
<b>Child Support Services</b>													
<b>Child Support Services Division</b>													
		House Sub	En Point Oracle WebCenter Imaging System Reduction	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-39.6									
			1003 GF/Match (UGF)	-20.4									
		House Sub	Imaging and Web Center Support Reduction	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-16.5									
			1003 GF/Match (UGF)	-8.5									
		House Sub	Postage Reduction	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-75.9									
			1003 GF/Match (UGF)	-39.1									
		House Sub	Executive Branch 50% Travel Reduction	-5.3	0.0	-5.3	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									
			<b>* Allocation Difference *</b>	<b>-205.3</b>	0.0	-5.3	-200.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>-205.3</b>	0.0	-5.3	-200.0	0.0	0.0	0.0	0	0	0

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<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Executive Branch 50% Travel Reduction	House Sub	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										
<b>* Allocation Difference *</b>			<b>-31.8</b>	<b>0.0</b>	<b>-31.8</b>	<b>0.0</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>Administrative Services</b>													
Office of Information Technology Salary Adjustment Billed to Agencies	House Sub	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	House Sub	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										
<b>* Allocation Difference *</b>			<b>6.1</b>	<b>0.0</b>	<b>-0.5</b>	<b>6.6</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 Difference **</b>			<b>-25.7</b>	<b>0.0</b>	<b>-32.3</b>	<b>6.6</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>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
Reverse Mental Health Trust Recommendation	House Sub	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	House Sub	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>83.3</b>	<b>-5.0</b>	<b>-76.0</b>	<b>-2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>83.3</b>	<b>-5.0</b>	<b>-76.0</b>	<b>-2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
Executive Branch 50% Travel Reduction	House Sub	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	House Sub	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										
<b>* Allocation Difference *</b>			<b>333.7</b>	<b>0.0</b>	<b>-166.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Corporation for Affordable Housing</b>													
Executive Branch 50% Travel Reduction	House Sub	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										
<b>* Allocation Difference *</b>			<b>-0.2</b>	<b>0.0</b>	<b>-0.2</b>	<b>0.0</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 Difference **</b>			<b>333.5</b>	<b>0.0</b>	<b>-166.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
	House Sub	Dec	-274.2	0.0	-274.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction										
			1105 PF Gross (Other)										
			-274.2										
			<b>* Allocation Difference *</b>										
			-274.2	0.0	-274.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>APFC Investment Management Fees</b>													
	House Sub	Inc	269,501.3	0.0	0.0	269,501.3	0.0	0.0	0.0	0.0	0	0	0
			Align Manager Fees with Actuals										
			1105 PF Gross (Other)										
			269,501.3										
	House Sub	Dec	-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)										
			-269,501.3										
			<b>* Allocation Difference *</b>										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>										
			-274.2	0.0	-274.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>*** Agency Difference ***</b>										
			-379.5	-111.8	-628.0	-137.4	-2.3	0.0	500.0	0.0	-2	-2	0
			<b>**** All Agencies Difference ****</b>										
			-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.

**House Sub (House Subcommittee)** - The version of the FY20 operating budget adopted by the House Finance Subcommittees.