

**2020 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between 21Adj Base and 21Gov**

**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
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Add Funding for Tax Revenue Management System Maintenance and Support Costs	21Gov	Inc	2,221.6	0.0	0.0	2,221.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,221.6										
Eliminate CIP Receipts from Fully Expended TRMS Project	21Gov	Dec	-571.6	0.0	0.0	-571.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-571.6										
Consolidate Fish Tax Group into Excise Tax Group	21Gov	Dec	-255.6	-255.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-255.6										
Delete Publications Specialist II (04-3270) and Funding to Realize Efficiencies	21Gov	Dec	-91.0	-91.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-91.0										
<b>* Allocation Difference *</b>			<b>1,303.4</b>	<b>-346.6</b>	<b>0.0</b>	<b>1,650.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board Custody and Management Fees</b>													
Reduce Authority to Reflect Management Fee Savings	21Gov	Dec	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-151.1										
1029 PERS Trust (Other)			-3,224.0										
1034 Teach Ret (Other)			-1,579.4										
1042 Jud Retire (Other)			-40.0										
1045 Nat Guard (Other)			-5.5										
<b>* Allocation Difference *</b>			<b>-5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,000.0</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>Permanent Fund Dividend Division</b>													
Delete Positions and Authority as a Result of Technology Enhancements	21Gov	Dec	-527.6	-145.4	0.0	-382.2	0.0	0.0	0.0	0.0	0	-6	0
1050 PFD Fund (Other)			-527.6										
<b>* Allocation Difference *</b>			<b>-527.6</b>	<b>-145.4</b>	<b>0.0</b>	<b>-382.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>-6</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-4,224.2</b>	<b>-492.0</b>	<b>0.0</b>	<b>-3,732.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>-6</b>	<b>0</b>
<b>Child Support Services</b>													
<b>Child Support Services Division</b>													
Reduce Funding Due to Anticipated Legal Services Cost Savings	21Gov	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-198.0										
1003 GF/Match (UGF)			-102.0										
<b>* Allocation Difference *</b>			<b>-300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-300.0</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>-300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-300.0</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>

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<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Reduce Authority to Align with Anticipated Expenditures	21Gov	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1133 CSSD Admin (Fed)			-250.0										
<b>* Allocation Difference *</b>			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Reduce Authority to Align with Anticipated Expenditures	21Gov	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1133 CSSD Admin (Fed)			-350.0										
<b>* Allocation Difference *</b>			-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Investigations Unit</b>													
Reduce Authority to Align with Anticipated Expenditures	21Gov	Dec	-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-31.5										
<b>* Allocation Difference *</b>			-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-631.5	0.0	0.0	-631.5	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
Reverse Mental Health Trust Recommendation	21Gov	OTI	-4,095.3	-2,952.6	-82.0	-996.0	-64.7	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			-4,095.3										
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	21Gov	IncM	4,095.3	2,952.6	82.0	996.0	64.7	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			4,095.3										
Increase Mental Health Trust Authority Budget	21Gov	Inc	119.8	30.5	0.0	73.0	2.3	14.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			119.8										
<b>* Allocation Difference *</b>			119.8	30.5	0.0	73.0	2.3	14.0	0.0	0.0	0	0	0
<b>Long Term Care Ombudsman Office</b>													
Add Funding for Travel Impacting the Health and Safety of Alaskan Seniors	21Gov	Inc	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			21.7										
<b>* Allocation Difference *</b>			21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			141.5	30.5	21.7	73.0	2.3	14.0	0.0	0.0	0	0	0
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
Add Authority for Receipt of Housing and Urban Development Mainstream Voucher Assistance	21Gov	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										

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<b>Alaska Housing Finance Corporation (continued)</b>													
<b>AHFC Operations (continued)</b>													
<b>* Allocation Difference *</b>			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
Add Authority for Staff Retention	21Gov	Inc	720.7	720.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 720.7													
Add Authority for Real Estate Asset Manager	21Gov	Inc	257.5	257.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other) 257.5													
Reduce Authority Due to Operational Efficiencies	21Gov	Dec	-1,097.9	0.0	-229.0	-770.5	-98.4	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -1,097.9													
<b>* Allocation Difference *</b>			-119.7	978.2	-229.0	-770.5	-98.4	0.0	0.0	0.0	1	0	0
<b>APFC Investment Management Fees</b>													
Reduce Authority to Reflect Management Fee Savings	21Gov	Dec	-21,098.1	0.0	0.0	-21,098.1	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -21,098.1													
<b>* Allocation Difference *</b>			-21,098.1	0.0	0.0	-21,098.1	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-21,217.8	978.2	-229.0	-21,868.6	-98.4	0.0	0.0	0.0	1	0	0
<b>*** Agency Difference ***</b>			-25,732.0	516.7	-207.3	-26,459.3	-96.1	14.0	500.0	0.0	-2	-6	0
<b>**** All Agencies Difference ****</b>			-25,732.0	516.7	-207.3	-26,459.3	-96.1	14.0	500.0	0.0	-2	-6	0