

Numbers
Differences
Agencies: Rev

Taxation and Treasury

	Shared Taxes Cost Recovery for Telephone	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	and Electric Cooperatives Receipt Change													
	1004 Gen Fund (UGF)				-48.7									
	1005 GF/Prgm (DGF)				48.7									
	Delete Revenue Appeals Officer I (04-3282)	House	Subcom	Dec	-142.6	-142.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Due to Fewer Appeal Cases													
	1004 Gen Fund (UGF)				-142.6									
	Delete Vacant Imaging Operator (04-3084) No	House	Subcom	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Longer Needed for Paper Tax Filings													
	1004 Gen Fund (UGF)				-75.1									
	* Allocation Difference *				-217.7	-217.7	0.0	0.0	0.0	0.0	0.0	-2	0	0

Charge	Flat Fee	Ten Basis Point	Fee for Fund Management	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-1,404.5																
1027 IntAirport (Other)	96.5																
1066 Pub School (Other)	359.0																
1169 PCE Endow (DGF)	632.6																
1226 High Ed (DGF)	316.4																
* Allocation Difference *							0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Reduce Authority for Management Fee Savings	House	Subcom	Dec	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)				-4,788.2										
1029 PERS Trust (Other)				-3,608.6										
1034 Teach Ret (Other)				-1,603.2										
* Allocation Difference *				-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0

Delete PFD Technician II (04-6036) Due to Operational Efficiencies and Reductions in Appeals Cases	House	Subcom	Dec	-78.8	-78.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1050 PFD Fund (Other)				-78.8										
* Allocation Difference *				-78.8	-78.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **				-10,296.5	-296.5	0.0	-10,000.0	0.0	0.0	0.0	0.0	-3	0	0

Child Support Services Division

[illegible]

Numbers Differences Agencies: Rev
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Child Support Services (continued)

Reduce Authority for Two Vacant Long-Term

Reduce Authority for Two Vacant Long-Term
Office Assistant II Positions (continued)

1003 GF/Match (UGF)	-44.2
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Reduce Authority for Child Support Case Management System Due to Savings From Moving to Web Platform

1002 Fed Rcpts (Fed) -791.3

1003 GF/Match (UGF)	-340.0
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Reduce Authority for Criminal Investigations
Unit Rate Reduction

1002 Fed Rcpts (Fed)	-69.2
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1002 GF/Repts (UGF)	-35.2
1003 GF/Match (UGF)	-35.6

Reduce Authority No Longer Needed for System Support

1002 Fed Rcpts (Fed)	-72.9
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1002 GF/Repts (F ed)	72.5
1003 GF/Match (UGF)	-37.5

New Carryforward Language for GF/Program Receipts

*** Allocation Difference ***

**** Appropriation Difference ****

Commissioner's Office

Reduce Authority Due to Federal Indirect Rate Improvement

1004 Gen Fund (UGF)	-46.3
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GA 170 Departmentwide Risk Management	194.4
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Education Difference *

*** Allocation Difference ***

Reduce Authority Due to Federal Indirect Rate Improvement

1004 Gen Fund (UGF)	-61.5
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*** Allocation Difference ***

Add Interagency Receipts Resulting from Centralized Investigations

1007 I/A Rcpts (Other)	713.6
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Consolidate Tobacco Investigations in the
Department of Health and Social Services

1007 I/A Rcpts (Other)	-10.0
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Numbers Differences Agencies: Rev
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Administration and Support (continued)
Criminal Investigations Unit (continued)

**** Appropriation Difference ****

Mental Health Trust Operations

Reverse Mental Health Trust Recommendation	
1094 MHT Admin (Other)	-4,215.1
Mental Health Trust Continuing - Maintain Trust	
Authority Administrative Budget	
1094 MHT Admin (Other)	4,215.1
Reduce Authority to Trust Authority	
Administrative Budget Due to Decrease in Legal	
and Interagency Service Expenses	
1094 MHT Admin (Other)	-35.2

*** Allocation Difference ***

*** * Appropriation Difference * ***

AHFC Operations

MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23)	
1092 MHTAAR (Other)	100.0
MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	
1092 MHTAAR (Other)	135.0
MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	
1092 MHTAAR (Other)	135.0

*** Allocation Difference ***

*** * Appropriation Difference * ***

APFC Operations

Add Global Rates Analyst	
1105 PF Gross (Other)	195.8
Investment Staff Incentive Compensation Program	
1105 PF Gross (Other)	890.0
Merit and Cost of Living Adjustment	
1105 PF Gross (Other)	118.3
Reduce Authority Due to Operational Efficiencies	

**2021 Legislature - Operating Budget
Transaction Compare - House Structure
Between AdjBase+ and House Subcom**

Numbers
Differences
Agencies: Rev

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
Reduce Authority Due to Operational Efficiencies (continued)													
1105 PF Gross (Other) -76.6													
Reduce Authority for Board Honorarium Savings	House Subcom	Dec	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -6.5													
* Allocation Difference *			1,121.0	1,197.6	0.0	-76.6	0.0	0.0	0.0	0.0	1	0	0
APFC Investment Management Fees													
Forecasted Investment Management Fees and Supporting Investment Systems	House Subcom	Inc	3,638.5	0.0	0.0	3,638.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 3,638.5													
* Allocation Difference *			3,638.5	0.0	0.0	3,638.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,759.5	1,197.6	0.0	3,561.9	0.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			-5,888.5	1,547.6	-10.0	-7,782.1	0.0	-14.0	370.0	0.0	-2	0	0
**** All Agencies Difference ****			-5,888.5	1,547.6	-10.0	-7,782.1	0.0	-14.0	370.0	0.0	-2	0	0

Column Definitions

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments.

House Subcom (House Subcommittee) - The Governor's amended request including as of 3/11/21, less HR and DOT Lease Transfer Items. Procurement consolidation items submitted on 12/11/20 are included in Adjusted Base.