

2021 Legislature - Operating Budget

Transaction Compare - House Structure

Between AdjBase+ and House Subcom

Numbers Differences Agencies: Rev

Agency: Department of Revenue

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Criminal Investigations Unit (continued)													
* Allocation Difference *			703.6	713.6	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			790.2	908.0	-10.0	-107.8	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	House Subcom	OTI	-4,215.1	-2,950.0	-82.0	-1,102.1	-67.0	-14.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 4,215.1													
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	House Subcom	IncM	4,215.1	2,950.0	82.0	1,102.1	67.0	14.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 4,215.1													
Reduce Authority to Trust Authority Administrative Budget Due to Decrease in Legal and Interagency Service Expenses	House Subcom	Dec	-35.2	83.7	0.0	-104.9	0.0	-14.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -35.2													
* Allocation Difference *			-35.2	83.7	0.0	-104.9	0.0	-14.0	0.0	0.0	0	0	0
** Appropriation Difference **			-35.2	83.7	0.0	-104.9	0.0	-14.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23)	House Subcom	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	House Subcom	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR (Other) 135.0													
MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	House Subcom	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR (Other) 135.0													
* Allocation Difference *			370.0	0.0	0.0	0.0	0.0	0.0	370.0	0.0	0	0	0
** Appropriation Difference **			370.0	0.0	0.0	0.0	0.0	0.0	370.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Add Global Rates Analyst 1105 PF Gross (Other) 195.8	House Subcom	Inc	195.8	195.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Investment Staff Incentive Compensation Program 1105 PF Gross (Other) 890.0	House Subcom	Inc	890.0	890.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Merit and Cost of Living Adjustment 1105 PF Gross (Other) 118.3	House Subcom	Inc	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority Due to Operational Efficiencies	House Subcom	Dec	-76.6	0.0	0.0	-76.6	0.0	0.0	0.0	0.0	0	0	0

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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	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	0.0	1	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	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	0
** Appropriation Difference **			4,759.5	1,197.6	0.0	3,561.9	0.0	0.0	0.0	0.0	0.0	1	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.