

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base 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
Taxation and Treasury													
Tax Division													
Add Funding for Tax Revenue Management System Maintenance and Support Costs	House	Subcom	Inc	2,221.6	0.0	0.0	2,221.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2,221.6									
Eliminate CIP Receipts from Fully Expended TRMS Project	House	Subcom	Dec	-571.6	0.0	0.0	-571.6	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				-571.6									
Consolidate Fish Tax Group into Excise Tax Group	House	Subcom	Dec	-255.6	-255.6	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	House	Subcom	Dec	-91.0	-91.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)				-91.0									
* Allocation Difference *				1,303.4	-346.6	0.0	1,650.0	0.0	0.0	0.0	-3	0	0
Alaska Retirement Management Board Custody and Management Fees													
Reduce Authority to Reflect Management Fee Savings	House	Subcom	Dec	-5,000.0	0.0	0.0	-5,000.0	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									
* Allocation Difference *				-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Delete Positions and Authority as a Result of Technology Enhancements	House	Subcom	Dec	-527.6	-145.4	0.0	-382.2	0.0	0.0	0.0	0	-6	0
1050 PFD Fund (Other)				-527.6									
* Allocation Difference *				-527.6	-145.4	0.0	-382.2	0.0	0.0	0.0	0	-6	0
** Appropriation Difference **				-4,224.2	-492.0	0.0	-3,732.2	0.0	0.0	0.0	-3	-6	0
Child Support Services													
Child Support Services Division													
Reduce Funding Due to Anticipated Legal Services Cost Savings	House	Subcom	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				-198.0									
1003 GF/Match (UGF)				-102.0									
* Allocation Difference *				-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0

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Administration and Support													
Commissioner's Office													
Reduce Authority to Align with Anticipated Expenditures	House	Subcom	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1133 CSSD Admin (Fed)				-250.0									
* Allocation Difference *				-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce Authority to Align with Anticipated Expenditures	House	Subcom	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
1133 CSSD Admin (Fed)				-350.0									
* Allocation Difference *				-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
Reduce Authority to Align with Anticipated Expenditures	House	Subcom	Dec	-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				-31.5									
* Allocation Difference *				-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-631.5	0.0	0.0	-631.5	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	-4,095.3	-2,952.6	-82.0	-996.0	-64.7	0.0	0.0	0	0	0
1094 MHT Admin (Other)				-4,095.3									
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	House	Subcom	IncM	4,095.3	2,952.6	82.0	996.0	64.7	0.0	0.0	0	0	0
1094 MHT Admin (Other)				4,095.3									
Increase Mental Health Trust Authority Budget	House	Subcom	Inc	119.8	30.5	0.0	73.0	2.3	14.0	0.0	0	0	0
1094 MHT Admin (Other)				119.8									
* Allocation Difference *				119.8	30.5	0.0	73.0	2.3	14.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Add Funding for Travel Impacting the Health and Safety of Alaskan Seniors	House	Subcom	Inc	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				21.7									
* Allocation Difference *				21.7	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				141.5	30.5	21.7	73.0	2.3	14.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Add Authority for Receipt of Housing and Urban Development Mainstream Voucher Assistance	House	Subcom	Inc	500.0	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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Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Add Authority for Staff Retention	House Subcom	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	House Subcom	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	House Subcom	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													
Add Authority for APFC Incentive Compensation Plan	House Subcom	Inc	2,763.5	2,763.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 2,763.5													
* Allocation Difference *			2,643.8	3,741.7	-229.0	-770.5	-98.4	0.0	0.0	0.0	1	0	0
APFC Investment Management Fees													
Reduce Authority to Reflect Management Fee Savings	House Subcom	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													
* Allocation Difference *			-21,098.1	0.0	0.0	-21,098.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-18,454.3	3,741.7	-229.0	-21,868.6	-98.4	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			-22,968.5	3,280.2	-207.3	-26,459.3	-96.1	14.0	500.0	0.0	-2	-6	0
**** All Agencies Difference ****			-22,968.5	3,280.2	-207.3	-26,459.3	-96.1	14.0	500.0	0.0	-2	-6	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.