

# Fiscal Year 2020 Operating Budget

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## Department of Revenue

Conference Committee (CC) Book (Revised)



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
[www.legfin.akleg.gov](http://www.legfin.akleg.gov)

## Column Definitions

**19 CC (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

**19 Auth (FY19 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests.

**HB39/40Enact (FY20 HB39/40 Enacted)** - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**20HB2001Enact (FY20 Enacted HB2001)** - The FY20 Enacted version of HB 2001. This includes the Governor's vetoes to the version of HB 2001 that was passed by the legislature.

**20\_OpEnact (FY20 Enacted Operating Bills)** - This column contains the enacted versions of all operating budget bills (HB 39, HB 40 and HB 2001) and was created to make comparisons in the CC Books easier to read.

**20 OtherOp (20 Other Operating)** - FY20 operating appropriations that were not included in HB 39/ HB 40 or HB 2001. Does not include New Legislation.

**Bills (FY20 Bills)** - FY20 appropriations associated with new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time.

**19SuppRPL T (FY19 Op Supp RPL Total)** - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.

**19FnlBud (FY19 Final Budget)** - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget.

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**DEPARTMENT OF REVENUE**  
**FY20 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>1</b>	Taxation and Treasury/ Tax Division	Delete Vacant Tax Technician Position	(\$78.6) UGF <b>(1) PFT Position</b>	The legislature approved the Governor's request to delete a vacant Tax Technician II position and associated funding.
<b>2</b>	Taxation and Treasury/ Treasury Division	Adjust Treasury Fund Sources	<b>Total: \$187.6</b> (\$31.0) UGF \$65.9 Group Ben (Other) \$3.8 IntAirport (Other) \$148.9 Pub School (Other)	The legislature approved two requests to adjust fund sources for investment management to align the fund sources with current cost allocation plans. These changes increase non-UGF fund sources by \$224.6 and reduce UGF by \$31.0.
<b>3</b>	Taxation and Treasury/ Permanent Fund Division	Reduction to Printing and Deletion of Vacant Positions	\$176.5 PFD Fund (Other) <b>(1) PFT Position</b> <b>(2) PPT Positions</b>	The legislature approved the governor's request to eliminate three vacant positions (one full-time, two seasonal) and \$116.5 of associated funding. These reductions will be absorbed by other positions within the division. The legislature also approved a reduction of \$60.0 to printing costs.
<b>4</b>	Child Support Services/ Child Support Services Division	Reductions to Imaging and Postage	<b>Total: (\$200.0)</b> (\$132.0) Federal (\$68.0) GF/Match	The Child Support Services Division is transitioning to a new platform, allowing for reductions to imaging and postage. Moving to an in-house imaging system will save \$60.0 and reducing support for imaging will save an additional \$25.0. Eliminating mailed statements and paper warrants will allow for a reduction of \$115.0.

**DEPARTMENT OF REVENUE**  
**FY20 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications**

Item #	Approp/Allocation	Description	Amount/Fund Source Requested	Amount/Fund Source Approved	Comment
5	Multiple Appropriations	Executive Branch 50% Travel Reduction	<b>Total: (\$679.7)</b> (\$52.8) UGF (\$0.5) DGF (\$509.3) Other (\$117.1) Fed	<b>Total: (\$667.2)</b> (\$52.8) UGF (\$0.5) DGF (\$496.8) Other (\$117.1) Fed	<p>The Governor requested a reduction in travel funding in all allocations equal to 50% of the actual travel costs in FY18. The legislature approved all travel reductions except for the proposed reduction in the Long Term Care Ombudsman Office (\$16.7 total; \$4.2 GF/Mental Health and \$12.5 of Interagency Receipts). The Governor then vetoed the \$4.2 of GF/Mental Health, but not the \$12.5 of Interagency Receipts. The executive branch is preparing a travel plan to reduce travel spending without preventing critical travel.</p> <p>The enacted reductions by appropriation are as follows:  <u>Taxation and Treasury:</u> (\$144.7) total, (\$43.6) UGF  <u>Child Support Services:</u> (\$5.3) total, (\$0.5) UGF  <u>Administration and Support:</u> (\$32.3) total, (\$4.5) UGF  <u>Mental Health Trust Authority:</u> (\$44.2) total, (\$4.2) UGF  <u>Alaska Housing Finance Corporation:</u> (\$166.5) total, no UGF  <u>Alaska Permanent Fund Corporation:</u> (\$274.2) total, no UGF</p>

**Governor's Budget Items Denied**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Taxation and Treasury/ Treasury Division	Replace Power Cost Equalization Funds with General Funds	<b>Net Zero</b> \$359.7 UGF (\$359.7) PCE Endow (DGF)	The Governor proposed legislation to repeal the Power Cost Equalization Endowment fund and place the balance in the general fund. Along with this legislation, he proposed replacing management fees for that fund with UGF. The legislature denied this request on grounds that funding changes should be addressed in a fiscal note to the related legislation.

**DEPARTMENT OF REVENUE**  
**FY20 - Summary of Significant Budget Issues**

**Governor's Budget Items Denied (continued)**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Taxation and Treasury/ Alaska Retirement Management Board Custody and Management Fees and Alaska Permanent Fund Corporation/ APFC Investment Management Fees	Align Manager Fees with Actuals	<b>Total: \$330,000.0</b> \$25,145.0 Group Ben (Other) \$19,895.0 PERS Trust (Other) \$14,534.0 Teach Ret (Other) \$426.0 Jud Retire (Other) \$270,000.0 PF Gross (Other)	The Governor proposed language increasing investment management fee authority to show fees paid on illiquid investments in the budget. Currently, only fees paid directly to managers from the State are shown in the budget. Fees paid from investments, whereby investment fees are deducted from investment returns, are not currently in the budget. The legislature denied this request, but added intent language directing the Alaska Permanent Fund Corporation to include these fees in its Annual Report.

**Governor's Vetoes**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
8	Taxation and Treasury/ Tax Division	Delete Gaming Positions	(\$212.2) CIP (Other) <b>(2) PFT Positions</b>	The Governor's budget proposed deleting two positions in the charitable gaming unit. This reduction was associated with reduced regulations proposed by the Governor in HB 73/SB 69. The legislation did not advance, so the legislature included the funding for the positions in its budget. The Governor vetoed the funding and the positions. This action reduces the gaming unit from five positions to three.
9	Alaska Permanent Fund Corporation/ APFC Investment Management Fees	Increase Alaska Permanent Fund Corporation Management Fee Costs	(\$5,296.3) PF Gross (Other)	The legislature added \$5.3 million of additional investment management fee authority to the Alaska Permanent Fund Corporation's budget. This increase aligns the budget with expected fund growth and was requested by the Permanent Fund's Board of Trustees. The Governor vetoed this funding from HB 39 and again from HB 2001.

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**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>		<u>[6] - [2] 19 CC to 19FnIBud</u>		<u>[6] - [4] 19MgtPln to 19FnIBud</u>
Taxation and Treasury											
Tax Division	14,012.9	15,297.1	15,228.8	15,228.8	0.0	15,228.8	1,215.9	8.7 %	-68.3	-0.4 %	0.0
Treasury Division	7,957.0	9,986.3	9,986.3	9,986.3	0.0	9,986.3	2,029.3	25.5 %	0.0		0.0
Unclaimed Property	451.8	523.8	523.8	523.8	0.0	523.8	72.0	15.9 %	0.0		0.0
AK Retirement Management Board	8,891.2	10,032.9	10,032.9	10,032.9	0.0	10,032.9	1,141.7	12.8 %	0.0		0.0
ARM Custody and Mgt Fees	6,539.5	50,000.0	50,000.0	50,000.0	0.0	50,000.0	43,460.5	664.6 %	0.0		0.0
Permanent Fund Dividend Divisi	7,948.7	8,716.3	8,746.3	8,746.3	0.0	8,746.3	797.6	10.0 %	30.0	0.3 %	0.0
<b>Appropriation Total</b>	<b>45,801.1</b>	<b>94,556.4</b>	<b>94,518.1</b>	<b>94,518.1</b>	<b>0.0</b>	<b>94,518.1</b>	<b>48,717.0</b>	<b>106.4 %</b>	<b>-38.3</b>		<b>0.0</b>
Child Support Services											
Child Support Services	23,537.8	25,627.8	25,626.7	25,626.7	0.0	25,626.7	2,088.9	8.9 %	-1.1		0.0
<b>Appropriation Total</b>	<b>23,537.8</b>	<b>25,627.8</b>	<b>25,626.7</b>	<b>25,626.7</b>	<b>0.0</b>	<b>25,626.7</b>	<b>2,088.9</b>	<b>8.9 %</b>	<b>-1.1</b>		<b>0.0</b>
Administration and Support											
Commissioner's Office	1,934.8	917.6	917.6	917.6	0.0	917.6	-1,017.2	-52.6 %	0.0		0.0
Administrative Services	2,700.8	2,785.7	2,757.4	2,757.4	0.0	2,757.4	56.6	2.1 %	-28.3	-1.0 %	0.0
Criminal Investigations Unit	0.0	415.9	415.9	415.9	0.0	415.9	415.9	>999 %	0.0		0.0
<b>Appropriation Total</b>	<b>4,635.6</b>	<b>4,119.2</b>	<b>4,090.9</b>	<b>4,090.9</b>	<b>0.0</b>	<b>4,090.9</b>	<b>-544.7</b>	<b>-11.8 %</b>	<b>-28.3</b>	<b>-0.7 %</b>	<b>0.0</b>
Mental Health Trust Authority											
Mental Health Trust Operations	3,962.6	4,665.3	4,665.3	4,665.3	0.0	4,665.3	702.7	17.7 %	0.0		0.0
Long Term Care Ombudsman Offic	880.8	914.1	914.1	914.1	0.0	914.1	33.3	3.8 %	0.0		0.0
<b>Appropriation Total</b>	<b>4,843.4</b>	<b>5,579.4</b>	<b>5,579.4</b>	<b>5,579.4</b>	<b>0.0</b>	<b>5,579.4</b>	<b>736.0</b>	<b>15.2 %</b>	<b>0.0</b>		<b>0.0</b>
AK Muni Bond Bank Authority											
AMBBA Operations	498.3	1,006.6	1,006.6	1,006.6	0.0	1,006.6	508.3	102.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>498.3</b>	<b>1,006.6</b>	<b>1,006.6</b>	<b>1,006.6</b>	<b>0.0</b>	<b>1,006.6</b>	<b>508.3</b>	<b>102.0 %</b>	<b>0.0</b>		<b>0.0</b>
AK Housing Finance Corporation											
AHFC Operations	92,738.8	98,659.5	98,659.5	98,659.5	0.0	98,659.5	5,920.7	6.4 %	0.0		0.0
AK Corp for Affordable Housing	230.7	479.4	479.4	479.4	0.0	479.4	248.7	107.8 %	0.0		0.0
<b>Appropriation Total</b>	<b>92,969.5</b>	<b>99,138.9</b>	<b>99,138.9</b>	<b>99,138.9</b>	<b>0.0</b>	<b>99,138.9</b>	<b>6,169.4</b>	<b>6.6 %</b>	<b>0.0</b>		<b>0.0</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Revenue**

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19Fn1Bud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Taxation and Treasury													
Tax Division	15,228.8	15,228.8	14,876.8	15,230.8	0.0	0.0	15,230.8	2.0		2.0		354.0	2.4 %
Treasury Division	9,986.3	9,986.3	10,164.2	10,200.8	0.0	0.0	10,200.8	214.5	2.1 %	214.5	2.1 %	36.6	0.4 %
Unclaimed Property	523.8	523.8	523.8	530.9	0.0	0.0	530.9	7.1	1.4 %	7.1	1.4 %	7.1	1.4 %
AK Retirement Management Board	10,032.9	10,032.9	9,939.2	9,939.2	0.0	0.0	9,939.2	-93.7	-0.9 %	-93.7	-0.9 %	0.0	
ARM Custody and Mgt Fees	50,000.0	50,000.0	110,000.0	50,000.0	0.0	0.0	50,000.0	0.0		0.0		-60,000.0	-54.5 %
Permanent Fund Dividend Divisi	8,746.3	8,746.3	8,549.8	8,740.0	0.0	0.0	8,740.0	-6.3	-0.1 %	-6.3	-0.1 %	190.2	2.2 %
Appropriation Total	94,518.1	94,518.1	154,053.8	94,641.7	0.0	0.0	94,641.7	123.6	0.1 %	123.6	0.1 %	-59,412.1	-38.6 %
Child Support Services													
Child Support Services	25,626.7	25,626.7	25,412.9	25,939.6	0.0	0.0	25,939.6	312.9	1.2 %	312.9	1.2 %	526.7	2.1 %
Appropriation Total	25,626.7	25,626.7	25,412.9	25,939.6	0.0	0.0	25,939.6	312.9	1.2 %	312.9	1.2 %	526.7	2.1 %
Administration and Support													
Commissioner's Office	917.6	917.6	885.8	885.8	0.0	0.0	885.8	-31.8	-3.5 %	-31.8	-3.5 %	0.0	
Administrative Services	2,757.4	2,757.4	2,763.5	2,801.1	0.0	0.0	2,801.1	43.7	1.6 %	43.7	1.6 %	37.6	1.4 %
Criminal Investigations Unit	415.9	415.9	415.9	419.6	0.0	0.0	419.6	3.7	0.9 %	3.7	0.9 %	3.7	0.9 %
Appropriation Total	4,090.9	4,090.9	4,065.2	4,106.5	0.0	0.0	4,106.5	15.6	0.4 %	15.6	0.4 %	41.3	1.0 %
Mental Health Trust Authority													
Mental Health Trust Operations	4,665.3	4,665.3	4,625.3	4,625.3	0.0	0.0	4,625.3	-40.0	-0.9 %	-40.0	-0.9 %	0.0	
Long Term Care Ombudsman Offic	914.1	914.1	865.9	879.0	0.0	0.0	879.0	-35.1	-3.8 %	-35.1	-3.8 %	13.1	1.5 %
Appropriation Total	5,579.4	5,579.4	5,491.2	5,504.3	0.0	0.0	5,504.3	-75.1	-1.3 %	-75.1	-1.3 %	13.1	0.2 %
AK Muni Bond Bank Authority													
AMBBA Operations	1,006.6	1,006.6	1,006.6	1,009.3	0.0	0.0	1,009.3	2.7	0.3 %	2.7	0.3 %	2.7	0.3 %
Appropriation Total	1,006.6	1,006.6	1,006.6	1,009.3	0.0	0.0	1,009.3	2.7	0.3 %	2.7	0.3 %	2.7	0.3 %
AK Housing Finance Corporation													
AHFC Operations	98,659.5	98,659.5	98,993.2	98,993.2	0.0	0.0	98,993.2	333.7	0.3 %	333.7	0.3 %	0.0	
AK Corp for Affordable Housing	479.4	479.4	479.2	479.2	0.0	0.0	479.2	-0.2		-0.2		0.0	
Appropriation Total	99,138.9	99,138.9	99,472.4	99,472.4	0.0	0.0	99,472.4	333.5	0.3 %	333.5	0.3 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>		<u>[6] - [2] 19 CC to 19FnIBud</u>		<u>[6] - [4] 19MgtPln to 19FnIBud</u>	
AK Permanent Fund Corporation												
APFC Operations	11,689.4	18,074.6	18,074.6	18,074.6	0.0	18,074.6	6,385.2	54.6 %	0.0		0.0	
APFC Investment Management Fee	128,238.4	150,498.7	150,498.7	150,498.7	0.0	150,498.7	22,260.3	17.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>139,927.8</b>	<b>168,573.3</b>	<b>168,573.3</b>	<b>168,573.3</b>	<b>0.0</b>	<b>168,573.3</b>	<b>28,645.5</b>	<b>20.5 %</b>	<b>0.0</b>		<b>0.0</b>	
 <b>Agency Total</b>	 <b>312,213.5</b>	 <b>398,601.6</b>	 <b>398,533.9</b>	 <b>398,533.9</b>	 <b>0.0</b>	 <b>398,533.9</b>	 <b>86,320.4</b>	 <b>27.6 %</b>	 <b>-67.7</b>		 <b>0.0</b>	
Funding Summary												
Unrestricted General (UGF)	23,819.5	25,232.2	25,287.4	25,287.4	-148.2	25,139.2	1,319.7	5.5 %	-93.0	-0.4 %	-148.2	-0.6 %
Designated General (DGF)	2,305.3	2,597.8	2,597.8	2,597.8	0.0	2,597.8	292.5	12.7 %	0.0		0.0	
Other State Funds (Other)	210,410.7	291,195.5	291,077.1	291,077.1	148.2	291,225.3	80,814.6	38.4 %	29.8		148.2	0.1 %
Federal Receipts (Fed)	75,678.0	79,576.1	79,571.6	79,571.6	0.0	79,571.6	3,893.6	5.1 %	-4.5		0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Revenue**

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19Fn1Bud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
AK Permanent Fund Corporation													
APFC Operations	18,074.6	18,074.6	17,800.4	17,800.4	0.0	0.0	17,800.4	-274.2	-1.5 %	-274.2	-1.5 %	0.0	
APFC Investment Management Fee	150,498.7	150,498.7	420,498.7	150,498.7	0.0	0.0	150,498.7	0.0		0.0		-270,000.0	-64.2 %
Appropriation Total	168,573.3	168,573.3	438,299.1	168,299.1	0.0	0.0	168,299.1	-274.2	-0.2 %	-274.2	-0.2 %	-270,000.0	-61.6 %
Agency Total	398,533.9	398,533.9	727,801.2	398,972.9	0.0	0.0	398,972.9	439.0	0.1 %	439.0	0.1 %	-328,828.3	-45.2 %
Funding Summary													
Unrestricted General (UGF)	25,287.4	25,139.2	25,349.0	25,514.5	0.0	0.0	25,514.5	227.1	0.9 %	375.3	1.5 %	165.5	0.7 %
Designated General (DGF)	2,597.8	2,597.8	2,237.6	2,622.0	0.0	0.0	2,622.0	24.2	0.9 %	24.2	0.9 %	384.4	17.2 %
Other State Funds (Other)	291,077.1	291,225.3	620,397.7	290,662.3	0.0	0.0	290,662.3	-414.8	-0.1 %	-563.0	-0.2 %	-329,735.4	-53.1 %
Federal Receipts (Fed)	79,571.6	79,571.6	79,816.9	80,174.1	0.0	0.0	80,174.1	602.5	0.8 %	602.5	0.8 %	357.2	0.4 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtPln to 19Fn1Bud</u>	
Taxation and Treasury												
Tax Division	13,815.6	14,233.2	14,263.0	14,263.0	0.0	14,263.0	447.4	3.2 %	29.8	0.2 %	0.0	
Treasury Division	2,489.8	3,220.3	3,220.3	3,220.3	-148.2	3,072.1	582.3	23.4 %	-148.2	-4.6 %	-148.2	-4.6 %
Unclaimed Property	451.8	523.8	523.8	523.8	0.0	523.8	72.0	15.9 %	0.0		0.0	
Permanent Fund Dividend Divisi	306.9	373.3	403.3	403.3	0.0	403.3	96.4	31.4 %	30.0	8.0 %	0.0	
<b>Appropriation Total</b>	<b>17,064.1</b>	<b>18,350.6</b>	<b>18,410.4</b>	<b>18,410.4</b>	<b>-148.2</b>	<b>18,262.2</b>	<b>1,198.1</b>	<b>7.0 %</b>	<b>-88.4</b>	<b>-0.5 %</b>	<b>-148.2</b>	<b>-0.8 %</b>
Child Support Services												
Child Support Services	7,448.9	7,817.3	7,820.7	7,820.7	0.0	7,820.7	371.8	5.0 %	3.4		0.0	
<b>Appropriation Total</b>	<b>7,448.9</b>	<b>7,817.3</b>	<b>7,820.7</b>	<b>7,820.7</b>	<b>0.0</b>	<b>7,820.7</b>	<b>371.8</b>	<b>5.0 %</b>	<b>3.4</b>		<b>0.0</b>	
Administration and Support												
Commissioner's Office	134.7	134.7	134.7	134.7	0.0	134.7	0.0		0.0		0.0	
Administrative Services	518.4	526.6	518.6	518.6	0.0	518.6	0.2		-8.0	-1.5 %	0.0	
<b>Appropriation Total</b>	<b>653.1</b>	<b>661.3</b>	<b>653.3</b>	<b>653.3</b>	<b>0.0</b>	<b>653.3</b>	<b>0.2</b>		<b>-8.0</b>	<b>-1.2 %</b>	<b>0.0</b>	
Mental Health Trust Authority												
Mental Health Trust Operations	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
Long Term Care Ombudsman Offic	458.7	500.8	500.8	500.8	0.0	500.8	42.1	9.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>958.7</b>	<b>1,000.8</b>	<b>1,000.8</b>	<b>1,000.8</b>	<b>0.0</b>	<b>1,000.8</b>	<b>42.1</b>	<b>4.4 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>26,124.8</b>	<b>27,830.0</b>	<b>27,885.2</b>	<b>27,885.2</b>	<b>-148.2</b>	<b>27,737.0</b>	<b>1,612.2</b>	<b>6.2 %</b>	<b>-93.0</b>	<b>-0.3 %</b>	<b>-148.2</b>	<b>-0.5 %</b>
Funding Summary												
Unrestricted General (UGF)	23,819.5	25,232.2	25,287.4	25,287.4	-148.2	25,139.2	1,319.7	5.5 %	-93.0	-0.4 %	-148.2	-0.6 %
Designated General (DGF)	2,305.3	2,597.8	2,597.8	2,597.8	0.0	2,597.8	292.5	12.7 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Revenue**

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Taxation and Treasury											
Tax Division	14,263.0	14,263.0	14,123.2	14,464.3	0.0	0.0	14,464.3	201.3 1.4 %	201.3 1.4 %	341.1 2.4 %	
Treasury Division	3,220.3	3,072.1	3,182.0	3,189.6	0.0	0.0	3,189.6	-30.7 -1.0 %	117.5 3.8 %	7.6 0.2 %	
Unclaimed Property	523.8	523.8	523.8	530.9	0.0	0.0	530.9	7.1 1.4 %	7.1 1.4 %	7.1 1.4 %	
Permanent Fund Dividend Divisi	403.3	403.3	387.8	390.6	0.0	0.0	390.6	-12.7 -3.1 %	-12.7 -3.1 %	2.8 0.7 %	
<b>Appropriation Total</b>	<b>18,410.4</b>	<b>18,262.2</b>	<b>18,216.8</b>	<b>18,575.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18,575.4</b>	<b>165.0 0.9 %</b>	<b>313.2 1.7 %</b>	<b>358.6 2.0 %</b>	
Child Support Services											
Child Support Services	7,820.7	7,820.7	7,749.3	7,931.4	0.0	0.0	7,931.4	110.7 1.4 %	110.7 1.4 %	182.1 2.3 %	
<b>Appropriation Total</b>	<b>7,820.7</b>	<b>7,820.7</b>	<b>7,749.3</b>	<b>7,931.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,931.4</b>	<b>110.7 1.4 %</b>	<b>110.7 1.4 %</b>	<b>182.1 2.3 %</b>	
Administration and Support											
Commissioner's Office	134.7	134.7	130.7	130.7	0.0	0.0	130.7	-4.0 -3.0 %	-4.0 -3.0 %	0.0	
Administrative Services	518.6	518.6	524.7	533.5	0.0	0.0	533.5	14.9 2.9 %	14.9 2.9 %	8.8 1.7 %	
<b>Appropriation Total</b>	<b>653.3</b>	<b>653.3</b>	<b>655.4</b>	<b>664.2</b>	<b>0.0</b>	<b>0.0</b>	<b>664.2</b>	<b>10.9 1.7 %</b>	<b>10.9 1.7 %</b>	<b>8.8 1.3 %</b>	
Mental Health Trust Authority											
Mental Health Trust Operations	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	
Long Term Care Ombudsman Offic	500.8	500.8	465.1	465.5	0.0	0.0	465.5	-35.3 -7.0 %	-35.3 -7.0 %	0.4 0.1 %	
<b>Appropriation Total</b>	<b>1,000.8</b>	<b>1,000.8</b>	<b>965.1</b>	<b>965.5</b>	<b>0.0</b>	<b>0.0</b>	<b>965.5</b>	<b>-35.3 -3.5 %</b>	<b>-35.3 -3.5 %</b>	<b>0.4</b>	
<b>Agency Total</b>	<b>27,885.2</b>	<b>27,737.0</b>	<b>27,586.6</b>	<b>28,136.5</b>	<b>0.0</b>	<b>0.0</b>	<b>28,136.5</b>	<b>251.3 0.9 %</b>	<b>399.5 1.4 %</b>	<b>549.9 2.0 %</b>	
Funding Summary											
Unrestricted General (UGF)	25,287.4	25,139.2	25,349.0	25,514.5	0.0	0.0	25,514.5	227.1 0.9 %	375.3 1.5 %	165.5 0.7 %	
Designated General (DGF)	2,597.8	2,597.8	2,237.6	2,622.0	0.0	0.0	2,622.0	24.2 0.9 %	24.2 0.9 %	384.4 17.2 %	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtPIn to 19Fn1Bud</u>	
Taxation and Treasury												
Tax Division	13,044.6	13,442.2	13,472.0	13,472.0	0.0	13,472.0	427.4	3.3 %	29.8	0.2 %	0.0	
Treasury Division	2,239.1	2,860.6	2,860.6	2,860.6	-148.2	2,712.4	473.3	21.1 %	-148.2	-5.2 %	-148.2	-5.2 %
Permanent Fund Dividend Divisi	0.0	0.0	30.0	30.0	0.0	30.0	30.0	>999 %	30.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>15,283.7</b>	<b>16,302.8</b>	<b>16,362.6</b>	<b>16,362.6</b>	<b>-148.2</b>	<b>16,214.4</b>	<b>930.7</b>	<b>6.1 %</b>	<b>-88.4</b>	<b>-0.5 %</b>	<b>-148.2</b>	<b>-0.9 %</b>
Child Support Services												
Child Support Services	7,424.0	7,767.3	7,770.7	7,770.7	0.0	7,770.7	346.7	4.7 %	3.4		0.0	
<b>Appropriation Total</b>	<b>7,424.0</b>	<b>7,767.3</b>	<b>7,770.7</b>	<b>7,770.7</b>	<b>0.0</b>	<b>7,770.7</b>	<b>346.7</b>	<b>4.7 %</b>	<b>3.4</b>		<b>0.0</b>	
Administration and Support												
Commissioner's Office	134.7	134.7	134.7	134.7	0.0	134.7	0.0		0.0		0.0	
Administrative Services	518.4	526.6	518.6	518.6	0.0	518.6	0.2		-8.0	-1.5 %	0.0	
<b>Appropriation Total</b>	<b>653.1</b>	<b>661.3</b>	<b>653.3</b>	<b>653.3</b>	<b>0.0</b>	<b>653.3</b>	<b>0.2</b>		<b>-8.0</b>	<b>-1.2 %</b>	<b>0.0</b>	
Mental Health Trust Authority												
Long Term Care Ombudsman Offic	458.7	500.8	500.8	500.8	0.0	500.8	42.1	9.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>458.7</b>	<b>500.8</b>	<b>500.8</b>	<b>500.8</b>	<b>0.0</b>	<b>500.8</b>	<b>42.1</b>	<b>9.2 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>23,819.5</b>	<b>25,232.2</b>	<b>25,287.4</b>	<b>25,287.4</b>	<b>-148.2</b>	<b>25,139.2</b>	<b>1,319.7</b>	<b>5.5 %</b>	<b>-93.0</b>	<b>-0.4 %</b>	<b>-148.2</b>	<b>-0.6 %</b>
Funding Summary												
Unrestricted General (UGF)	23,819.5	25,232.2	25,287.4	25,287.4	-148.2	25,139.2	1,319.7	5.5 %	-93.0	-0.4 %	-148.2	-0.6 %



**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Revenue**

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Taxation and Treasury													
Tax Division	13,472.0	13,472.0	13,332.2	13,658.5	0.0	0.0	13,658.5	186.5	1.4 %	186.5	1.4 %	326.3	2.4 %
Treasury Division	2,860.6	2,712.4	3,182.0	2,829.9	0.0	0.0	2,829.9	-30.7	-1.1 %	117.5	4.3 %	-352.1	-11.1 %
Permanent Fund Dividend Divisi	30.0	30.0	15.0	15.0	0.0	0.0	15.0	-15.0	-50.0 %	-15.0	-50.0 %	0.0	
Appropriation Total	16,362.6	16,214.4	16,529.2	16,503.4	0.0	0.0	16,503.4	140.8	0.9 %	289.0	1.8 %	-25.8	-0.2 %
Child Support Services													
Child Support Services	7,770.7	7,770.7	7,699.3	7,881.4	0.0	0.0	7,881.4	110.7	1.4 %	110.7	1.4 %	182.1	2.4 %
Appropriation Total	7,770.7	7,770.7	7,699.3	7,881.4	0.0	0.0	7,881.4	110.7	1.4 %	110.7	1.4 %	182.1	2.4 %
Administration and Support													
Commissioner's Office	134.7	134.7	130.7	130.7	0.0	0.0	130.7	-4.0	-3.0 %	-4.0	-3.0 %	0.0	
Administrative Services	518.6	518.6	524.7	533.5	0.0	0.0	533.5	14.9	2.9 %	14.9	2.9 %	8.8	1.7 %
Appropriation Total	653.3	653.3	655.4	664.2	0.0	0.0	664.2	10.9	1.7 %	10.9	1.7 %	8.8	1.3 %
Mental Health Trust Authority													
Long Term Care Ombudsman Offic	500.8	500.8	465.1	465.5	0.0	0.0	465.5	-35.3	-7.0 %	-35.3	-7.0 %	0.4	0.1 %
Appropriation Total	500.8	500.8	465.1	465.5	0.0	0.0	465.5	-35.3	-7.0 %	-35.3	-7.0 %	0.4	0.1 %
Agency Total	25,287.4	25,139.2	25,349.0	25,514.5	0.0	0.0	25,514.5	227.1	0.9 %	375.3	1.5 %	165.5	0.7 %
Funding Summary													
Unrestricted General (UGF)	25,287.4	25,139.2	25,349.0	25,514.5	0.0	0.0	25,514.5	227.1	0.9 %	375.3	1.5 %	165.5	0.7 %

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Department of Revenue**

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19FnIBud	[6] - [1] 18Actual to 19FnIBud		[6] - [2] 19 CC to 19FnIBud		[6] - [4] 19MgtPln to 19FnIBud
Total	312,213.5	398,601.6	398,533.9	398,533.9	0.0	398,533.9	86,320.4	27.6 %	-67.7		0.0
Objects of Expenditure											
1 Personal Services	95,772.7	104,016.4	104,046.2	103,735.3	0.0	103,735.3	7,962.6	8.3 %	-281.1	-0.3 %	0.0
2 Travel	1,393.4	2,370.2	2,445.2	2,537.5	0.0	2,537.5	1,144.1	82.1 %	167.3	7.1 %	0.0
3 Services	174,764.3	248,570.7	251,901.1	252,119.7	0.0	252,119.7	77,355.4	44.3 %	3,549.0	1.4 %	0.0
4 Commodities	2,619.8	2,963.5	3,588.5	3,588.5	0.0	3,588.5	968.7	37.0 %	625.0	21.1 %	0.0
5 Capital Outlay	354.8	752.9	752.9	752.9	0.0	752.9	398.1	112.2 %	0.0		0.0
7 Grants, Benefits	37,308.5	35,800.0	35,800.0	35,800.0	0.0	35,800.0	-1,508.5	-4.0 %	0.0		0.0
8 Miscellaneous	0.0	4,127.9	0.0	0.0	0.0	0.0	0.0		-4,127.9	-100.0 %	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	73,092.5	76,388.7	76,384.2	76,384.2	0.0	76,384.2	3,291.7	4.5 %	-4.5		0.0
1003 GF/Match (UGF)	7,022.6	7,293.8	7,297.2	7,297.2	0.0	7,297.2	274.6	3.9 %	3.4		0.0
1004 Gen Fund (UGF)	16,338.2	17,437.6	17,489.4	17,489.4	-148.2	17,341.2	1,003.0	6.1 %	-96.4	-0.6 %	-148.2 -0.8 %
1005 GF/Prgm (DGF)	1,554.6	1,738.1	1,738.1	1,738.1	0.0	1,738.1	183.5	11.8 %	0.0		0.0
1007 I/A Rcpts (Other)	10,241.5	9,841.6	9,821.3	9,821.3	0.0	9,821.3	-420.2	-4.1 %	-20.3	-0.2 %	0.0
1016 CSSD Fed (Fed)	1,600.0	1,800.0	1,800.0	1,800.0	0.0	1,800.0	200.0	12.5 %	0.0		0.0
1017 Group Ben (Other)	7,362.3	26,845.5	26,845.5	26,845.5	65.9	26,911.4	19,549.1	265.5 %	65.9	0.2 %	65.9 0.2 %
1027 IntAirport (Other)	28.5	34.7	34.7	34.7	3.8	38.5	10.0	35.1 %	3.8	11.0 %	3.8 11.0 %
1029 PERS Trust (Other)	5,085.2	22,305.0	22,305.0	22,305.0	0.0	22,305.0	17,219.8	338.6 %	0.0		0.0
1034 Teach Ret (Other)	2,976.2	10,371.7	10,371.7	10,371.7	0.0	10,371.7	7,395.5	248.5 %	0.0		0.0
1037 GF/MH (UGF)	458.7	500.8	500.8	500.8	0.0	500.8	42.1	9.2 %	0.0		0.0
1042 Jud Retire (Other)	87.8	367.5	367.5	367.5	0.0	367.5	279.7	318.6 %	0.0		0.0
1045 Nat Guard (Other)	12.9	241.2	241.2	241.2	0.0	241.2	228.3	>999 %	0.0		0.0
1050 PFD Fund (Other)	7,634.3	8,323.0	8,323.0	8,323.0	0.0	8,323.0	688.7	9.0 %	0.0		0.0
1061 CIP Rcpts (Other)	1,737.7	3,491.4	3,393.3	3,393.3	0.0	3,393.3	1,655.6	95.3 %	-98.1	-2.8 %	0.0
1066 Pub School (Other)	120.1	125.5	125.5	125.5	78.5	204.0	83.9	69.9 %	78.5	62.5 %	78.5 62.5 %
1092 MHTAAR (Other)	33.7	0.0	0.0	0.0	0.0	0.0	-33.7	-100.0 %	0.0		0.0
1094 MHT Admin (Other)	3,332.6	4,135.3	4,135.3	4,135.3	0.0	4,135.3	802.7	24.1 %	0.0		0.0
1103 AHFC Rcpts (Other)	31,237.7	35,438.7	35,438.7	35,438.7	0.0	35,438.7	4,201.0	13.4 %	0.0		0.0
1104 AMBB Rcpts (Other)	498.3	901.6	901.6	901.6	0.0	901.6	403.3	80.9 %	0.0		0.0

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Revenue**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	398,533.9	398,533.9	727,801.2	398,972.9	0.0	0.0	398,972.9	439.0	0.1 %	439.0	0.1 %	-328,828.3	-45.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	103,735.3	103,735.3	103,380.1	104,539.3	0.0	0.0	104,539.3	804.0	0.8 %	804.0	0.8 %	1,159.2	1.1 %
2 Travel	2,537.5	2,537.5	1,829.1	1,841.6	0.0	0.0	1,841.6	-695.9	-27.4 %	-695.9	-27.4 %	12.5	0.7 %
3 Services	252,119.7	252,119.7	581,952.9	251,952.9	0.0	0.0	251,952.9	-166.8	-0.1 %	-166.8	-0.1 %	-330,000.0	-56.7 %
4 Commodities	3,588.5	3,588.5	3,586.2	3,586.2	0.0	0.0	3,586.2	-2.3	-0.1 %	-2.3	-0.1 %	0.0	
5 Capital Outlay	752.9	752.9	752.9	752.9	0.0	0.0	752.9	0.0		0.0		0.0	
7 Grants, Benefits	35,800.0	35,800.0	36,300.0	36,300.0	0.0	0.0	36,300.0	500.0	1.4 %	500.0	1.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	76,384.2	76,384.2	76,640.7	76,985.3	0.0	0.0	76,985.3	601.1	0.8 %	601.1	0.8 %	344.6	0.4 %
1003 GF/Match (UGF)	7,297.2	7,297.2	7,225.8	7,403.2	0.0	0.0	7,403.2	106.0	1.5 %	106.0	1.5 %	177.4	2.5 %
1004 Gen Fund (UGF)	17,489.4	17,341.2	17,658.1	17,645.8	0.0	0.0	17,645.8	156.4	0.9 %	304.6	1.8 %	-12.3	-0.1 %
1005 GF/Prgrm (DGF)	1,738.1	1,738.1	1,737.6	1,762.3	0.0	0.0	1,762.3	24.2	1.4 %	24.2	1.4 %	24.7	1.4 %
1007 I/A Rcpts (Other)	9,821.3	9,821.3	9,783.4	9,844.5	0.0	0.0	9,844.5	23.2	0.2 %	23.2	0.2 %	61.1	0.6 %
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,796.1	1,796.1	0.0	0.0	1,796.1	-3.9	-0.2 %	-3.9	-0.2 %	0.0	
1017 Group Ben (Other)	26,845.5	26,911.4	52,010.1	26,865.5	0.0	0.0	26,865.5	20.0	0.1 %	-45.9	-0.2 %	-25,144.6	-48.3 %
1027 IntAirport (Other)	34.7	38.5	38.5	38.6	0.0	0.0	38.6	3.9	11.2 %	0.1	0.3 %	0.1	0.3 %
1029 PERS Trust (Other)	22,305.0	22,305.0	42,170.3	22,275.3	0.0	0.0	22,275.3	-29.7	-0.1 %	-29.7	-0.1 %	-19,895.0	-47.2 %
1034 Teach Ret (Other)	10,371.7	10,371.7	24,888.5	10,354.5	0.0	0.0	10,354.5	-17.2	-0.2 %	-17.2	-0.2 %	-14,534.0	-58.4 %
1037 GF/MH (UGF)	500.8	500.8	465.1	465.5	0.0	0.0	465.5	-35.3	-7.0 %	-35.3	-7.0 %	0.4	0.1 %
1042 Jud Retire (Other)	367.5	367.5	793.0	367.0	0.0	0.0	367.0	-0.5	-0.1 %	-0.5	-0.1 %	-426.0	-53.7 %
1045 Nat Guard (Other)	241.2	241.2	241.1	241.1	0.0	0.0	241.1	-0.1		-0.1		0.0	
1050 PFD Fund (Other)	8,323.0	8,323.0	8,142.0	8,329.4	0.0	0.0	8,329.4	6.4	0.1 %	6.4	0.1 %	187.4	2.3 %
1061 CIP Rcpts (Other)	3,393.3	3,393.3	3,178.2	3,187.7	0.0	0.0	3,187.7	-205.6	-6.1 %	-205.6	-6.1 %	9.5	0.3 %
1066 Pub School (Other)	125.5	204.0	274.3	274.3	0.0	0.0	274.3	148.8	118.6 %	70.3	34.5 %	0.0	
1094 MHT Admin (Other)	4,135.3	4,135.3	4,095.3	4,095.3	0.0	0.0	4,095.3	-40.0	-1.0 %	-40.0	-1.0 %	0.0	
1103 AHFC Rcpts (Other)	35,438.7	35,438.7	35,382.8	35,382.8	0.0	0.0	35,382.8	-55.9	-0.2 %	-55.9	-0.2 %	0.0	
1104 AMBB Rcpts (Other)	901.6	901.6	901.6	904.3	0.0	0.0	904.3	2.7	0.3 %	2.7	0.3 %	2.7	0.3 %
1105 PF Gross (Other)	168,667.8	168,667.8	438,393.6	168,397.0	0.0	0.0	168,397.0	-270.8	-0.2 %	-270.8	-0.2 %	-269,996.6	-61.6 %

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Department of Revenue**

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19FnIBud	[6] - [1] 18Actual to 19FnIBud		[6] - [2] 19 CC to 19FnIBud		[6] - [4] 19MgtPln to 19FnIBud	
<u>Funding Sources (continued)</u>												
1105 PF Gross (Other)	140,021.9	168,667.8	168,667.8	168,667.8	0.0	168,667.8	28,645.9	20.5 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	0.0	105.0	105.0	>999 %	0.0		0.0	
1133 CSSD Admin (Fed)	985.5	1,387.4	1,387.4	1,387.4	0.0	1,387.4	401.9	40.8 %	0.0		0.0	
1169 PCE Endow (DGF)	250.7	359.7	359.7	359.7	0.0	359.7	109.0	43.5 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	822	833	833	832	0	832	10	1.2 %	-1	-0.1 %	0	
Perm Part Time	34	33	33	33	0	33	-1	-2.9 %	0		0	
Temporary	16	16	16	17	0	17	1	6.3 %	1	6.3 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	23,819.5	25,232.2	25,287.4	25,287.4	-148.2	25,139.2	1,319.7	5.5 %	-93.0	-0.4 %	-148.2	-0.6 %
Designated General (DGF)	2,305.3	2,597.8	2,597.8	2,597.8	0.0	2,597.8	292.5	12.7 %	0.0		0.0	
Other State Funds (Other)	210,410.7	291,195.5	291,077.1	291,077.1	148.2	291,225.3	80,814.6	38.4 %	29.8		148.2	0.1 %
Federal Receipts (Fed)	75,678.0	79,576.1	79,571.6	79,571.6	0.0	79,571.6	3,893.6	5.1 %	-4.5		0.0	

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Revenue**

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1]		[7] - [2]		[7] - [3]	
								19MgtPIn to 20Budget		19FnIBud to 20Budget		20GovAmdT to 20Budget	
Funding Sources (continued)													
1108 Stat Desig (Other)	105.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	1,387.4	1,387.4	1,380.1	1,392.7	0.0	0.0	1,392.7	5.3	0.4 %	5.3	0.4 %	12.6	0.9 %
1169 PCE Endow (DGF)	359.7	359.7	0.0	359.7	0.0	0.0	359.7	0.0		0.0		359.7	>999 %
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
Positions													
Perm Full Time	832	832	827	827	0	0	827	-5	-0.6 %	-5	-0.6 %	0	
Perm Part Time	33	33	31	31	0	0	31	-2	-6.1 %	-2	-6.1 %	0	
Temporary	17	17	17	17	0	0	17	0		0		0	
Funding Summary													
Unrestricted General (UGF)	25,287.4	25,139.2	25,349.0	25,514.5	0.0	0.0	25,514.5	227.1	0.9 %	375.3	1.5 %	165.5	0.7 %
Designated General (DGF)	2,597.8	2,597.8	2,237.6	2,622.0	0.0	0.0	2,622.0	24.2	0.9 %	24.2	0.9 %	384.4	17.2 %
Other State Funds (Other)	291,077.1	291,225.3	620,397.7	290,662.3	0.0	0.0	290,662.3	-414.8	-0.1 %	-563.0	-0.2 %	-329,735.4	-53.1 %
Federal Receipts (Fed)	79,571.6	79,571.6	79,816.9	80,174.1	0.0	0.0	80,174.1	602.5	0.8 %	602.5	0.8 %	357.2	0.4 %

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	15,228.8	15,228.8	14,876.8	15,230.8	0.0	0.0	15,230.8	2.0		2.0		354.0	2.4 %

Objects of Expenditure

1 Personal Services	12,646.5	12,646.5	12,505.7	12,859.7	0.0	0.0	12,859.7	213.2	1.7 %	213.2	1.7 %	354.0	2.8 %
2 Travel	90.0	90.0	48.1	48.1	0.0	0.0	48.1	-41.9	-46.6 %	-41.9	-46.6 %	0.0	
3 Services	2,402.3	2,402.3	2,233.0	2,233.0	0.0	0.0	2,233.0	-169.3	-7.0 %	-169.3	-7.0 %	0.0	
4 Commodities	90.0	90.0	90.0	90.0	0.0	0.0	90.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1004 Gen Fund (UGF)	13,472.0	13,472.0	13,332.2	13,658.5	0.0	0.0	13,658.5	186.5	1.4 %	186.5	1.4 %	326.3	2.4 %
1005 GF/Prgm (DGF)	791.0	791.0	791.0	805.8	0.0	0.0	805.8	14.8	1.9 %	14.8	1.9 %	14.8	1.9 %
1061 CIP Rcpts (Other)	871.3	871.3	659.1	668.6	0.0	0.0	668.6	-202.7	-23.3 %	-202.7	-23.3 %	9.5	1.4 %
1105 PF Gross (Other)	94.5	94.5	94.5	97.9	0.0	0.0	97.9	3.4	3.6 %	3.4	3.6 %	3.4	3.6 %

Positions

Perm Full Time	107	107	104	104	0	0	104	-3	-2.8 %	-3	-2.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Tax Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	15,297.1	12,970.7	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0
1004 Gen Fund (UGF)		13,442.2										
1005 GF/Prgm (DGF)		791.0										
1061 CIP Rcpts (Other)		969.4										
1105 PF Gross (Other)		94.5										
<b>FY19 Conference Committee Total</b>		<b>15,297.1</b>	<b>12,970.7</b>	<b>100.0</b>	<b>2,136.4</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
L Advertising and Promotion of the Permanent Fund Dividend Raffle (HB213) (Sec25b Ch19 SLA2018 P32 L14)	FisNot19	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))	FisNot19	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-98.1	-98.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-98.1										
<b>FY19 Authorized Total</b>		<b>15,228.8</b>	<b>12,872.6</b>	<b>100.0</b>	<b>2,166.2</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add Non-Permanent Intern	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Reallocate for Spending Plan	LIT	0.0	-226.1	-10.0	236.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>15,228.8</b>	<b>12,646.5</b>	<b>90.0</b>	<b>2,402.3</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
L Reverse Advertising and Promotion of the Permanent Fund Dividend Raffle (HB213) (Sec25b Ch19 SLA2018 P32 L14)	FNOTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Reverse Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))	FNOTI	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
Align Authority with Spending Plan	LIT	0.0	150.0	-10.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Economic Research Group to Office of the Commissioner	TrOut	-1,153.6	-1,077.7	-14.0	-61.9	0.0	0.0	0.0	0.0	-8	0	-1
1004 Gen Fund (UGF)		-1,153.6										
<b>FY20 Adjusted Base Total</b>		<b>14,045.9</b>	<b>11,718.8</b>	<b>66.0</b>	<b>2,171.1</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>99</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Delete Vacant Position (04-3038)	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										
Delete Gaming Positions (08-2059 & 08-2064)	Dec	-212.2	-212.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-212.2										
Executive Branch 50% Travel Reduction	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										
GA 4/19 Reverse Transfer Economic Research Group to Office of the Commissioner	TrIn	1,153.6	1,077.7	14.0	61.9	0.0	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		1,153.6										

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Tax Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
<b>20GovAmdTOTAL Total</b>		<b>14,876.8</b>	12,505.7	48.1	2,233.0	90.0	0.0	0.0	0.0	104	0	1
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<del>Delete Gaming Positions (08-2059 &amp; 08-2064)</del>	<del>Dec</del>	<del>-212.2</del>	<del>-212.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-2</del>	<del>0</del>	<del>0</del>
<del>1061 CIP Rcpts (Other)</del>		<del>-212.2</del>										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
1005 GF/Prgm (DGF)		4.6										
1061 CIP Rcpts (Other)		2.2										
1105 PF Gross (Other)		0.8										
FY2020 GGU 3% COLA	SalAdj	227.8	227.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.2										
1005 GF/Prgm (DGF)		9.0										
1061 CIP Rcpts (Other)		6.2										
1105 PF Gross (Other)		2.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		0.7										
1105 PF Gross (Other)		0.2										
Supervisory Unit Furlough Contract Terms	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		1.0										
1061 CIP Rcpts (Other)		0.4										
Delete Gaming Positions (08-2059 & 08-2064)	Veto	-212.2	-212.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-212.2										
<b>FY20 HB39/40 Enacted Total</b>		<b>15,230.8</b>	12,859.7	48.1	2,233.0	90.0	0.0	0.0	0.0	104	0	1

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	9,986.3	9,986.3	10,164.2	10,200.8	0.0	0.0	10,200.8	214.5	2.1 %	214.5	2.1 %	36.6	0.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	8,033.1	8,033.1	8,033.1	8,069.7	0.0	0.0	8,069.7	36.6	0.5 %	36.6	0.5 %	36.6	0.5 %
2 Travel	37.8	37.8	23.7	23.7	0.0	0.0	23.7	-14.1	-37.3 %	-14.1	-37.3 %	0.0	
3 Services	1,875.6	1,875.6	2,067.6	2,067.6	0.0	0.0	2,067.6	192.0	10.2 %	192.0	10.2 %	0.0	
4 Commodities	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,860.6	2,712.4	3,182.0	2,829.9	0.0	0.0	2,829.9	-30.7	-1.1 %	117.5	4.3 %	-352.1	-11.1 %
1007 I/A Rcpts (Other)	6,507.8	6,507.8	6,505.6	6,534.1	0.0	0.0	6,534.1	26.3	0.4 %	26.3	0.4 %	28.5	0.4 %
1017 Group Ben (Other)	98.0	163.9	163.8	164.2	0.0	0.0	164.2	66.2	67.6 %	0.3	0.2 %	0.4	0.2 %
1027 IntAirport (Other)	34.7	38.5	38.5	38.6	0.0	0.0	38.6	3.9	11.2 %	0.1	0.3 %	0.1	0.3 %
1066 Pub School (Other)	125.5	204.0	274.3	274.3	0.0	0.0	274.3	148.8	118.6 %	70.3	34.5 %	0.0	
1169 PCE Endow (DGF)	359.7	359.7	0.0	359.7	0.0	0.0	359.7	0.0		0.0		359.7	>999 %
<u>Positions</u>													
Perm Full Time	42	42	42	42	0	0	42	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
1004 Gen Fund (UGF)		2,860.6										
1007 I/A Rcpts (Other)		6,507.8										
1017 Group Ben (Other)		98.0										
1027 IntAirport (Other)		34.7										
1066 Pub School (Other)		125.5										
1169 PCE Endow (DGF)		359.7										
<b>FY19 Conference Committee Total</b>		<b>9,986.3</b>	<b>8,033.1</b>	<b>37.8</b>	<b>1,875.6</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>9,986.3</b>	<b>8,033.1</b>	<b>37.8</b>	<b>1,875.6</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>9,986.3</b>	<b>8,033.1</b>	<b>37.8</b>	<b>1,875.6</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>9,986.3</b>	<b>8,033.1</b>	<b>37.8</b>	<b>1,875.6</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Second Year Education Endowment Fund Management Fees (Ch80 SLA2018 (HB 213))	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	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	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										
Replace Power Cost Equalization Funds with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		359.7										
1169 PCE Endow (DGF)		-359.7										
Executive Branch 50% Travel Reduction	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>20GovAmdTOTAL Total</b>		<b>10,164.2</b>	<b>8,033.1</b>	<b>23.7</b>	<b>2,067.6</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
Replace Power Cost Equalization Funds with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		359.7										
1169 PCE Endow (DGF)		-359.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		7.9										
1017 Group Ben (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		18.6										
1017 Group Ben (Other)		0.3										
1027 IntAirport (Other)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.4										
Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.6										
<b>FY20 HB39/40 Enacted Total</b>		<b>10,200.8</b>	<b>8,069.7</b>	<b>23.7</b>	<b>2,067.6</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>1</b>	<b>0</b>
* * * FY19 Op Supp RPL Total * * *												
Align Fund Sources for Management of Funds to Reflect Allocation Plans	Suppl	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										
<b>FY19 Op Supp RPL Total Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</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>

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	523.8	523.8	523.8	530.9	0.0	0.0	530.9	7.1	1.4 %	7.1	1.4 %	7.1	1.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	318.4	318.4	318.4	325.5	0.0	0.0	325.5	7.1	2.2 %	7.1	2.2 %	7.1	2.2 %
2 Travel	7.6	7.6	7.6	7.6	0.0	0.0	7.6	0.0		0.0		0.0	
3 Services	190.1	190.1	190.1	190.1	0.0	0.0	190.1	0.0		0.0		0.0	
4 Commodities	7.7	7.7	7.7	7.7	0.0	0.0	7.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	523.8	523.8	523.8	530.9	0.0	0.0	530.9	7.1	1.4 %	7.1	1.4 %	7.1	1.4 %
<u>Positions</u>													
Perm Full Time	3	3	3	3	0	0	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Unclaimed Property**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	523.8	325.1	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
1005 GF/Prgm (DGF) 523.8												
<b>FY19 Conference Committee Total</b>		523.8	325.1	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		523.8	325.1	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-6.7	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		523.8	318.4	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		523.8	318.4	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		523.8	318.4	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.4												
FY2020 GGU 3% COLA	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 3.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.4												
Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.4												
<b>FY20 HB39/40 Enacted Total</b>		530.9	325.5	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	10,032.9	10,032.9	9,939.2	9,939.2	0.0	0.0	9,939.2	-93.7	-0.9 %	-93.7	-0.9 %	0.0

Objects of Expenditure

1 Personal Services	86.2	86.2	86.2	86.2	0.0	0.0	86.2	0.0		0.0		0.0
2 Travel	143.7	143.7	50.0	50.0	0.0	0.0	50.0	-93.7	-65.2 %	-93.7	-65.2 %	0.0
3 Services	9,770.5	9,770.5	9,770.5	9,770.5	0.0	0.0	9,770.5	0.0		0.0		0.0
4 Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1017 Group Ben (Other)	5,201.8	5,201.8	5,155.6	5,155.6	0.0	0.0	5,155.6	-46.2	-0.9 %	-46.2	-0.9 %	0.0
1029 PERS Trust (Other)	2,991.7	2,991.7	2,962.0	2,962.0	0.0	0.0	2,962.0	-29.7	-1.0 %	-29.7	-1.0 %	0.0
1034 Teach Ret (Other)	1,697.2	1,697.2	1,680.0	1,680.0	0.0	0.0	1,680.0	-17.2	-1.0 %	-17.2	-1.0 %	0.0
1042 Jud Retire (Other)	51.6	51.6	51.1	51.1	0.0	0.0	51.1	-0.5	-1.0 %	-0.5	-1.0 %	0.0
1045 Nat Guard (Other)	90.6	90.6	90.5	90.5	0.0	0.0	90.5	-0.1	-0.1 %	-0.1	-0.1 %	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Alaska Retirement Management Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,201.8										
1029 PERS Trust (Other)		2,991.7										
1034 Teach Ret (Other)		1,697.2										
1042 Jud Retire (Other)		51.6										
1045 Nat Guard (Other)		90.6										
<b>FY19 Conference Committee Total</b>		<b>10,032.9</b>	<b>86.2</b>	<b>143.7</b>	<b>9,770.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>10,032.9</b>	<b>86.2</b>	<b>143.7</b>	<b>9,770.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>10,032.9</b>	<b>86.2</b>	<b>143.7</b>	<b>9,770.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>10,032.9</b>	<b>86.2</b>	<b>143.7</b>	<b>9,770.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	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>20GovAmdTOTAL Total</b>		<b>9,939.2</b>	<b>86.2</b>	<b>50.0</b>	<b>9,770.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>9,939.2</b>	<b>86.2</b>	<b>50.0</b>	<b>9,770.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

	<u>[1]</u> 19MgtPln	<u>[2]</u> 19FnIBud	<u>[3]</u> 20GovAmdTOT	<u>[4]</u> 20_OpEnact	<u>[5]</u> Bills	<u>[6]</u> 20_OtherOp	<u>[7]</u> 20Budget	<u>[7] - [1]</u> 19MgtPln to 20Budget	<u>[7] - [2]</u> 19FnIBud to 20Budget	<u>[7] - [3]</u> 20GovAmdT to 20Budget
<b>Total</b>	50,000.0	50,000.0	110,000.0	50,000.0	0.0	0.0	50,000.0	0.0	0.0	-60,000.0   -54.5 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	50,000.0	50,000.0	110,000.0	50,000.0	0.0	0.0	50,000.0	0.0	0.0	-60,000.0   -54.5 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1017 Group Ben (Other)	21,545.7	21,545.7	46,690.7	21,545.7	0.0	0.0	21,545.7	0.0	0.0	-25,145.0   -53.9 %
1029 PERS Trust (Other)	19,313.3	19,313.3	39,208.3	19,313.3	0.0	0.0	19,313.3	0.0	0.0	-19,895.0   -50.7 %
1034 Teach Ret (Other)	8,674.5	8,674.5	23,208.5	8,674.5	0.0	0.0	8,674.5	0.0	0.0	-14,534.0   -62.6 %
1042 Jud Retire (Other)	315.9	315.9	741.9	315.9	0.0	0.0	315.9	0.0	0.0	-426.0   -57.4 %
1045 Nat Guard (Other)	150.6	150.6	150.6	150.6	0.0	0.0	150.6	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		21,545.7										
1029 PERS Trust (Other)		19,313.3										
1034 Teach Ret (Other)		8,674.5										
1042 Jud Retire (Other)		315.9										
1045 Nat Guard (Other)		150.6										
<b>FY19 Conference Committee Total</b>		<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</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>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</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>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</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>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</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>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Align Manager Fees with Actuals	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	Dec	-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										
L GA 3/14 Align Manager Fees with Actuals	Lang	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										
<b>20GovAmdTOTAL Total</b>		<b>110,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110,000.0</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>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Align Manager Fees with Actuals	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	Dec	-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										

# 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
L GA 3/14 Align Manager Fees with Actuals	Lang	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										
<b>FY20 HB39/40 Enacted Total</b>		<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</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>

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	8,746.3	8,746.3	8,549.8	8,740.0	0.0	0.0	8,740.0	-6.3	-0.1 %	-6.3	-0.1 %	190.2	2.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	6,283.7	6,283.7	6,167.2	6,357.4	0.0	0.0	6,357.4	73.7	1.2 %	73.7	1.2 %	190.2	3.1 %
2 Travel	23.1	23.1	18.1	18.1	0.0	0.0	18.1	-5.0	-21.6 %	-5.0	-21.6 %	0.0	
3 Services	2,370.3	2,370.3	2,295.3	2,295.3	0.0	0.0	2,295.3	-75.0	-3.2 %	-75.0	-3.2 %	0.0	
4 Commodities	69.2	69.2	69.2	69.2	0.0	0.0	69.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	30.0	30.0	15.0	15.0	0.0	0.0	15.0	-15.0	-50.0 %	-15.0	-50.0 %	0.0	
1005 GF/Prgm (DGF)	373.3	373.3	372.8	375.6	0.0	0.0	375.6	2.3	0.6 %	2.3	0.6 %	2.8	0.8 %
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0	
1050 PFD Fund (Other)	8,323.0	8,323.0	8,142.0	8,329.4	0.0	0.0	8,329.4	6.4	0.1 %	6.4	0.1 %	187.4	2.3 %
<u>Positions</u>													
Perm Full Time	68	68	67	67	0	0	67	-1	-1.5 %	-1	-1.5 %	0	
Perm Part Time	8	8	6	6	0	0	6	-2	-25.0 %	-2	-25.0 %	0	
Temporary	0	0	0	0	0	0	0	0		0		0	



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Permanent Fund Dividend Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	8,716.3	6,283.7	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
1005 GF/Prgm (DGF)		373.3										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (Other)		8,323.0										
<b>FY19 Conference Committee Total</b>		<b>8,716.3</b>	<b>6,283.7</b>	<b>23.1</b>	<b>2,340.3</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
L Programming Changes to the Permanent Fund Dividend Division Database (HB213) (Sec25a Ch19 SLA2018 P32 L10 (SB142))	FisNot19	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))	FisNot19	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
<b>FY19 Authorized Total</b>		<b>8,746.3</b>	<b>6,283.7</b>	<b>23.1</b>	<b>2,370.3</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Delete PFD Technician II (04-6007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>8,746.3</b>	<b>6,283.7</b>	<b>23.1</b>	<b>2,370.3</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
L Reverse Programming Changes to the Permanent Fund Dividend Division Database (HB213) Sec25a Ch19 SLA2018 P32 L10 (SB142)	FN0TI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Reverse Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))	FN0TI	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
<b>FY20 Adjusted Base Total</b>		<b>8,731.3</b>	<b>6,283.7</b>	<b>23.1</b>	<b>2,355.3</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Printing Reduction	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		-60.0										
Delete Vacant Position (04-6056)	Dec	-69.5	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1050 PFD Fund (Other)		-69.5										
Delete Vacant Seasonal Positions (04-6082 & 04-6089)	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1050 PFD Fund (Other)		-47.0										
Executive Branch 50% Travel Reduction	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.5										
1050 PFD Fund (Other)		-4.5										
<b>20GovAmdTOTAL Total</b>		<b>8,549.8</b>	<b>6,167.2</b>	<b>18.1</b>	<b>2,295.3</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
1050 PFD Fund (Other)		63.8										
FY2020 GGU 3% COLA	Sa1Adj	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.1										
1050 PFD Fund (Other)		113.3										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1050 PFD Fund (Other) 6.8	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1050 PFD Fund (Other) 3.5	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 HB39/40 Enacted Total</b>		<b>8,740.0</b>	<b>6,357.4</b>	<b>18.1</b>	<b>2,295.3</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>6</b>	<b>0</b>

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	25,626.7	25,626.7	25,412.9	25,939.6	0.0	0.0	25,939.6	312.9	1.2 %	312.9	1.2 %	526.7	2.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	17,119.7	17,119.7	17,119.7	17,646.4	0.0	0.0	17,646.4	526.7	3.1 %	526.7	3.1 %	526.7	3.1 %
2 Travel	38.4	38.4	33.1	33.1	0.0	0.0	33.1	-5.3	-13.8 %	-5.3	-13.8 %	0.0	
3 Services	8,241.7	8,241.7	8,033.2	8,033.2	0.0	0.0	8,033.2	-208.5	-2.5 %	-208.5	-2.5 %	0.0	
4 Commodities	201.1	201.1	201.1	201.1	0.0	0.0	201.1	0.0		0.0		0.0	
5 Capital Outlay	25.8	25.8	25.8	25.8	0.0	0.0	25.8	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	16,006.0	16,006.0	15,867.5	16,212.1	0.0	0.0	16,212.1	206.1	1.3 %	206.1	1.3 %	344.6	2.2 %
1003 GF/Match (UGF)	7,297.2	7,297.2	7,225.8	7,403.2	0.0	0.0	7,403.2	106.0	1.5 %	106.0	1.5 %	177.4	2.5 %
1004 Gen Fund (UGF)	473.5	473.5	473.5	478.2	0.0	0.0	478.2	4.7	1.0 %	4.7	1.0 %	4.7	1.0 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,796.1	1,796.1	0.0	0.0	1,796.1	-3.9	-0.2 %	-3.9	-0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	196	196	196	196	0	0	196	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services**  
**Allocation: Child Support Services Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	25,627.8	17,119.7	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0
1002 Fed Rcpts (Fed)		16,010.5										
1003 GF/Match (UGF)		7,293.8										
1004 Gen Fund (UGF)		473.5										
1005 GF/Prgm (DGF)		50.0										
1016 CSSD Fed (Fed)		1,800.0										
<b>FY19 Conference Committee Total</b>		<b>25,627.8</b>	<b>17,119.7</b>	<b>38.4</b>	<b>8,242.8</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L31 (HB286))	FisNot19	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 GF/Match (UGF)		3.4										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.1										
<b>FY19 Authorized Total</b>		<b>25,626.7</b>	<b>17,119.7</b>	<b>38.4</b>	<b>8,241.7</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>25,626.7</b>	<b>17,119.7</b>	<b>38.4</b>	<b>8,241.7</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))	FNOTI	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 GF/Match (UGF)		-2.9										
<b>FY20 Adjusted Base Total</b>		<b>25,618.2</b>	<b>17,119.7</b>	<b>38.4</b>	<b>8,233.2</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
En Point Oracle WebCenter Imaging System Reduction	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-39.6										
1003 GF/Match (UGF)		-20.4										
Imaging and Web Center Support Reduction	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.5										
1003 GF/Match (UGF)		-8.5										
Postage Reduction	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.9										
1003 GF/Match (UGF)		-39.1										
Executive Branch 50% Travel Reduction	Dec	-5.3	0.0	-5.3	0.0	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>20GovAmdTOTAL Total</b>		<b>25,412.9</b>	<b>17,119.7</b>	<b>33.1</b>	<b>8,033.2</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
Supervisory Unit Furlough Contract Terms	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										

# **2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1003 GF/Match (UGF)		2.4										
1004 Gen Fund (UGF)		0.2										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.0										
1003 GF/Match (UGF)		61.8										
1004 Gen Fund (UGF)		1.1										
FY2020 GGU 3% COLA	Sa1Adj	315.5	315.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		206.1										
1003 GF/Match (UGF)		106.2										
1004 Gen Fund (UGF)		3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1003 GF/Match (UGF)		7.0										
1004 Gen Fund (UGF)		0.2										
<b>FY20 HB39/40 Enacted Total</b>		<b>25,939.6</b>	<b>17,646.4</b>	<b>33.1</b>	<b>8,033.2</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>0</b>	<b>0</b>

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	917.6	917.6	885.8	885.8	0.0	0.0	885.8	-31.8 -3.5 %	-31.8 -3.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	434.5	434.5	434.5	434.5	0.0	0.0	434.5	0.0	0.0	0.0
2 Travel	38.5	38.5	6.7	6.7	0.0	0.0	6.7	-31.8 -82.6 %	-31.8 -82.6 %	0.0
3 Services	415.7	415.7	415.7	415.7	0.0	0.0	415.7	0.0	0.0	0.0
4 Commodities	28.9	28.9	28.9	28.9	0.0	0.0	28.9	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	134.7	134.7	130.7	130.7	0.0	0.0	130.7	-4.0 -3.0 %	-4.0 -3.0 %	0.0
1007 I/A Rcpts (Other)	193.6	193.6	173.1	173.1	0.0	0.0	173.1	-20.5 -10.6 %	-20.5 -10.6 %	0.0
1133 CSSD Admin (Fed)	589.3	589.3	582.0	582.0	0.0	0.0	582.0	-7.3 -1.2 %	-7.3 -1.2 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		134.7										
1007 I/A Rcpts (Other)		193.6										
1133 CSSD Admin (Fed)		589.3										
<b>FY19 Conference Committee Total</b>		<b>917.6</b>	<b>434.5</b>	<b>38.5</b>	<b>415.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>917.6</b>	<b>434.5</b>	<b>38.5</b>	<b>415.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>917.6</b>	<b>434.5</b>	<b>38.5</b>	<b>415.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Economic Research Group From the Tax Division	TrIn	1,153.6	1,077.7	14.0	61.9	0.0	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		1,153.6										
<b>FY20 Adjusted Base Total</b>		<b>2,071.2</b>	<b>1,512.2</b>	<b>52.5</b>	<b>477.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	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										
GA 4/19 Reverse Transfer Economic Research Group From the Tax Division	TrOut	-1,153.6	-1,077.7	-14.0	-61.9	0.0	0.0	0.0	0.0	-8	0	-1
1004 Gen Fund (UGF)		-1,153.6										
<b>20GovAmdTOTAL Total</b>		<b>885.8</b>	<b>434.5</b>	<b>6.7</b>	<b>415.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>885.8</b>	<b>434.5</b>	<b>6.7</b>	<b>415.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	2,757.4	2,757.4	2,763.5	2,801.1	0.0	0.0	2,801.1	43.7	1.6 %	43.7	1.6 %	37.6	1.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,526.3	1,526.3	1,337.3	1,374.9	0.0	0.0	1,374.9	-151.4	-9.9 %	-151.4	-9.9 %	37.6	2.8 %
2 Travel	16.4	16.4	15.9	15.9	0.0	0.0	15.9	-0.5	-3.0 %	-0.5	-3.0 %	0.0	
3 Services	1,197.7	1,197.7	1,393.3	1,393.3	0.0	0.0	1,393.3	195.6	16.3 %	195.6	16.3 %	0.0	
4 Commodities	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	518.6	518.6	524.7	533.5	0.0	0.0	533.5	14.9	2.9 %	14.9	2.9 %	8.8	1.7 %
1007 I/A Rcpts (Other)	1,440.7	1,440.7	1,440.7	1,456.9	0.0	0.0	1,456.9	16.2	1.1 %	16.2	1.1 %	16.2	1.1 %
1133 CSSD Admin (Fed)	798.1	798.1	798.1	810.7	0.0	0.0	810.7	12.6	1.6 %	12.6	1.6 %	12.6	1.6 %
<u>Positions</u>													
Perm Full Time	13	13	12	12	0	0	12	-1	-7.7 %	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	2,785.7	1,526.3	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		526.6										
1007 I/A Rcpts (Other)		1,461.0										
1133 CSSD Admin (Fed)		798.1										
<b>FY19 Conference Committee Total</b>		<b>2,785.7</b>	<b>1,526.3</b>	<b>16.4</b>	<b>1,226.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-28.3	0.0	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
1007 I/A Rcpts (Other)		-20.3										
<b>FY19 Authorized Total</b>		<b>2,757.4</b>	<b>1,526.3</b>	<b>16.4</b>	<b>1,197.7</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>2,757.4</b>	<b>1,526.3</b>	<b>16.4</b>	<b>1,197.7</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Transfer Administrative Services Director (04-1001) to the Office of Management and Budget per Administrative order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-189.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>2,757.4</b>	<b>1,337.3</b>	<b>16.4</b>	<b>1,386.7</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Office of Information Technology Salary Adjustment Billed to Agencies	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	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>20GovAmdTOTAL Total</b>		<b>2,763.5</b>	<b>1,337.3</b>	<b>15.9</b>	<b>1,393.3</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.0										
1133 CSSD Admin (Fed)		2.3										
FY2020 GGU 3% COLA	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		5.8										
1133 CSSD Admin (Fed)		4.5										
CEA 40 hour workweek	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		5.1										
1133 CSSD Admin (Fed)		4.0										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
1133 CSSD Admin (Fed)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.9										
1133 CSSD Admin (Fed)		0.7										
Supervisory Unit Furlough Contract Terms	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		1.2										
1133 CSSD Admin (Fed)		1.0										
<b>FY20 HB39/40 Enacted Total</b>		<b>2,801.1</b>	<b>1,374.9</b>	<b>15.9</b>	<b>1,393.3</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	415.9	415.9	415.9	419.6	0.0	0.0	419.6	3.7	0.9 %	3.7	0.9 %	3.7	0.9 %
<u>Objects of Expenditure</u>													
1 Personal Services	259.8	259.8	259.8	263.5	0.0	0.0	263.5	3.7	1.4 %	3.7	1.4 %	3.7	1.4 %
2 Travel	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0		0.0		0.0	
3 Services	137.7	137.7	137.7	137.7	0.0	0.0	137.7	0.0		0.0		0.0	
4 Commodities	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1007 I/A Rcpts (Other)	415.9	415.9	415.9	419.6	0.0	0.0	419.6	3.7	0.9 %	3.7	0.9 %	3.7	0.9 %
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support**  
**Allocation: Criminal Investigations Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1007 I/A Rcpts (Other) 415.9		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
<b>FY19 Conference Committee Total</b>		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
<b>20GovAmdTOTAL Total</b>		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
FY2020 GGU 3% COLA	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.1												
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.2												
<b>FY20 HB39/40 Enacted Total</b>		419.6	263.5	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	4,665.3	4,665.3	4,625.3	4,625.3	0.0	0.0	4,625.3	-40.0	-0.9 %	-40.0	-0.9 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	2,869.3	2,869.3	2,952.6	2,952.6	0.0	0.0	2,952.6	83.3	2.9 %	83.3	2.9 %	0.0	
2 Travel	127.0	127.0	82.0	82.0	0.0	0.0	82.0	-45.0	-35.4 %	-45.0	-35.4 %	0.0	
3 Services	1,602.0	1,602.0	1,526.0	1,526.0	0.0	0.0	1,526.0	-76.0	-4.7 %	-76.0	-4.7 %	0.0	
4 Commodities	67.0	67.0	64.7	64.7	0.0	0.0	64.7	-2.3	-3.4 %	-2.3	-3.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1094 MHT Admin (Other)	4,135.3	4,135.3	4,095.3	4,095.3	0.0	0.0	4,095.3	-40.0	-1.0 %	-40.0	-1.0 %	0.0	
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	18	18	18	18	0	0	18	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority**  
**Allocation: Mental Health Trust Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	4,665.3	2,812.8	127.0	1,530.6	67.0	0.0	0.0	127.9	18	0	0
1007 I/A Rcpts (Other) 30.0												
1094 MHT Admin (Other) 4,135.3												
1180 A/D T&P Fd (DGF) 500.0												
<b>FY19 Conference Committee Total</b>		<b>4,665.3</b>	<b>2,812.8</b>	<b>127.0</b>	<b>1,530.6</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>127.9</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Align Authority with Anticipated Expenditures for AMHTA	LIT	0.0	127.9	0.0	0.0	0.0	0.0	0.0	-127.9	0	0	0
<b>FY19 Authorized Total</b>		<b>4,665.3</b>	<b>2,940.7</b>	<b>127.0</b>	<b>1,530.6</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-71.4	0.0	71.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>4,665.3</b>	<b>2,869.3</b>	<b>127.0</b>	<b>1,602.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>4,665.3</b>	<b>2,869.3</b>	<b>127.0</b>	<b>1,602.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Reverse Mental Health Trust Recommendation	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	IncM	4,135.3	2,952.6	122.0	996.0	64.7	0.0	0.0	0.0	0	0	0
Administrative Budget												
1094 MHT Admin (Other) 4,135.3												
Executive Branch 50% Travel Reduction	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -40.0												
<b>20GovAmdTOTAL Total</b>		<b>4,625.3</b>	<b>2,952.6</b>	<b>82.0</b>	<b>1,526.0</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
<b>FY20 HB39/40 Enacted Total</b>		<b>4,625.3</b>	<b>2,952.6</b>	<b>82.0</b>	<b>1,526.0</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnlBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	914.1	914.1	865.9	879.0	0.0	0.0	879.0	-35.1	-3.8 %	-35.1	-3.8 %	13.1	1.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	738.4	738.4	738.4	739.0	0.0	0.0	739.0	0.6	0.1 %	0.6	0.1 %	0.6	0.1 %
2 Travel	45.0	45.0	14.6	27.1	0.0	0.0	27.1	-17.9	-39.8 %	-17.9	-39.8 %	12.5	85.6 %
3 Services	125.5	125.5	107.7	107.7	0.0	0.0	107.7	-17.8	-14.2 %	-17.8	-14.2 %	0.0	
4 Commodities	5.2	5.2	5.2	5.2	0.0	0.0	5.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1007 I/A Rcpts (Other)	413.3	413.3	400.8	413.5	0.0	0.0	413.5	0.2		0.2		12.7	3.2 %
1037 GF/MH (UGF)	500.8	500.8	465.1	465.5	0.0	0.0	465.5	-35.3	-7.0 %	-35.3	-7.0 %	0.4	0.1 %
<u>Positions</u>													
Perm Full Time	6	6	6	6	0	0	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority**  
**Allocation: Long Term Care Ombudsman Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		413.3										
1037 GF/MH (UGF)		500.8										
<b>FY19 Conference Committee Total</b>		<b>914.1</b>	<b>738.4</b>	<b>45.0</b>	<b>125.5</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		<b>914.1</b>	<b>738.4</b>	<b>45.0</b>	<b>125.5</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		<b>914.1</b>	<b>738.4</b>	<b>45.0</b>	<b>125.5</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation	OTI	-31.5	0.0	-13.7	-17.8	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-31.5										
<b>FY20 Adjusted Base Total</b>		<b>882.6</b>	<b>738.4</b>	<b>31.3</b>	<b>107.7</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Executive Branch 50% Travel Reduction	Dec	-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.5										
1037 GF/MH (UGF)		-4.2										
<b>20GovAmdTOTAL Total</b>		<b>865.9</b>	<b>738.4</b>	<b>14.6</b>	<b>107.7</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
Executive Branch 50% Travel Reduction	Dec	-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.5										
1037 GF/MH (UGF)		-4.2										
Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.4										
Executive Branch 50% Travel Reduction	Veto	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-4.2										
<b>FY20 HB39/40 Enacted Total</b>		<b>879.0</b>	<b>739.0</b>	<b>27.1</b>	<b>107.7</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	1,006.6	1,006.6	1,006.6	1,009.3	0.0	0.0	1,009.3	2.7	0.3 %	2.7	0.3 %	2.7	0.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	195.9	195.9	203.7	206.4	0.0	0.0	206.4	10.5	5.4 %	10.5	5.4 %	2.7	1.3 %
2 Travel	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0		0.0		0.0	
3 Services	792.4	792.4	784.6	784.6	0.0	0.0	784.6	-7.8	-1.0 %	-7.8	-1.0 %	0.0	
4 Commodities	3.8	3.8	3.8	3.8	0.0	0.0	3.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1104 AMBB Rcpts (Other)	901.6	901.6	901.6	904.3	0.0	0.0	904.3	2.7	0.3 %	2.7	0.3 %	2.7	0.3 %
1108 Stat Desig (Other)	105.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1	1	1	1	0	0	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority**  
**Allocation: AMBBA Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		901.6										
1108 Stat Desig (Other)		105.0										
<b>FY19 Conference Committee Total</b>		<b>1,006.6</b>	<b>202.6</b>	<b>14.5</b>	<b>785.7</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,006.6</b>	<b>202.6</b>	<b>14.5</b>	<b>785.7</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-6.7	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,006.6</b>	<b>195.9</b>	<b>14.5</b>	<b>792.4</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,006.6</b>	<b>203.7</b>	<b>14.5</b>	<b>784.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>1,006.6</b>	<b>203.7</b>	<b>14.5</b>	<b>784.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.6										
FY2020 GGU 3% COLA	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		1.9										
<b>FY20 HB39/40 Enacted Total</b>		<b>1,009.3</b>	<b>206.4</b>	<b>14.5</b>	<b>784.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	98,659.5	98,659.5	98,993.2	98,993.2	0.0	0.0	98,993.2	333.7	0.3 %	333.7	0.3 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	41,097.4	41,097.4	41,097.4	41,097.4	0.0	0.0	41,097.4	0.0		0.0		0.0	
2 Travel	713.3	713.3	547.0	547.0	0.0	0.0	547.0	-166.3	-23.3 %	-166.3	-23.3 %	0.0	
3 Services	18,174.9	18,174.9	18,174.9	18,174.9	0.0	0.0	18,174.9	0.0		0.0		0.0	
4 Commodities	2,561.8	2,561.8	2,561.8	2,561.8	0.0	0.0	2,561.8	0.0		0.0		0.0	
5 Capital Outlay	312.1	312.1	312.1	312.1	0.0	0.0	312.1	0.0		0.0		0.0	
7 Grants, Benefits	35,800.0	35,800.0	36,300.0	36,300.0	0.0	0.0	36,300.0	500.0	1.4 %	500.0	1.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	60,071.0	60,071.0	60,466.2	60,466.2	0.0	0.0	60,466.2	395.2	0.7 %	395.2	0.7 %	0.0	
1007 I/A Rcpts (Other)	800.0	800.0	797.3	797.3	0.0	0.0	797.3	-2.7	-0.3 %	-2.7	-0.3 %	0.0	
1061 CIP Rcpts (Other)	2,349.8	2,349.8	2,346.9	2,346.9	0.0	0.0	2,346.9	-2.9	-0.1 %	-2.9	-0.1 %	0.0	
1103 AHFC Rcpts (Other)	35,438.7	35,438.7	35,382.8	35,382.8	0.0	0.0	35,382.8	-55.9	-0.2 %	-55.9	-0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	314	314	314	314	0	0	314	0		0		0	
Perm Part Time	22	22	22	22	0	0	22	0		0		0	
Temporary	14	14	14	14	0	0	14	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation**  
**Allocation: AHFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	98,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	4,000.0	314	22	14
1002 Fed Rcpts (Fed)		60,071.0										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		2,349.8										
1103 AHFC Rcpts (Other)		35,438.7										
<b>FY19 Conference Committee Total</b>		98,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	4,000.0	314	22	14
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Align Authority with Anticipated Expenditures for AHFC	LIT	0.0	0.0	75.0	3,300.0	625.0	0.0	0.0	-4,000.0	0	0	0
<b>FY19 Authorized Total</b>		98,659.5	41,097.4	611.0	18,277.2	2,561.8	312.1	35,800.0	0.0	314	22	14
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures for AHFC	LIT	0.0	0.0	102.3	-102.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		98,659.5	41,097.4	713.3	18,174.9	2,561.8	312.1	35,800.0	0.0	314	22	14
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		98,659.5	41,097.4	713.3	18,174.9	2,561.8	312.1	35,800.0	0.0	314	22	14
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Executive Branch 50% Travel Reduction	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	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>20GovAmdTOTAL Total</b>		98,993.2	41,097.4	547.0	18,174.9	2,561.8	312.1	36,300.0	0.0	314	22	14
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
<b>FY20 HB39/40 Enacted Total</b>		98,993.2	41,097.4	547.0	18,174.9	2,561.8	312.1	36,300.0	0.0	314	22	14

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Alaska Corporation for Affordable Housing**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	479.4	479.4	479.2	479.2	0.0	0.0	479.2	-0.2	-0.2	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	264.9	264.9	264.9	264.9	0.0	0.0	264.9	0.0	0.0	0.0
2 Travel	25.0	25.0	24.8	24.8	0.0	0.0	24.8	-0.2 -0.8 %	-0.2 -0.8 %	0.0
3 Services	149.7	149.7	149.7	149.7	0.0	0.0	149.7	0.0	0.0	0.0
4 Commodities	24.8	24.8	24.8	24.8	0.0	0.0	24.8	0.0	0.0	0.0
5 Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	307.2	307.2	307.0	307.0	0.0	0.0	307.0	-0.2 -0.1 %	-0.2 -0.1 %	0.0
1061 CIP Rcpts (Other)	172.2	172.2	172.2	172.2	0.0	0.0	172.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Alaska Corporation for Affordable Housing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	*** FY19 Conference Committee ***										
1002 Fed Rcpts (Fed) 307.2		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other) 172.2												
<b>FY19 Conference Committee Total</b>		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
<b>FY19 Authorized Total</b>		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
<b>FY19 Management Plan Total</b>		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
<b>FY20 Adjusted Base Total</b>		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	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>20GovAmdTOTAL Total</b>		479.2	264.9	24.8	149.7	24.8	15.0	0.0	0.0	2	0	0
*** Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted ***												
<b>FY20 HB39/40 Enacted Total</b>		479.2	264.9	24.8	149.7	24.8	15.0	0.0	0.0	2	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	18,074.6	18,074.6	17,800.4	17,800.4	0.0	0.0	17,800.4	-274.2	-1.5 %	-274.2	-1.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	11,861.2	11,861.2	11,861.2	11,861.2	0.0	0.0	11,861.2	0.0		0.0		0.0
2 Travel	1,203.2	1,203.2	929.0	929.0	0.0	0.0	929.0	-274.2	-22.8 %	-274.2	-22.8 %	0.0
3 Services	4,174.9	4,174.9	4,174.9	4,174.9	0.0	0.0	4,174.9	0.0		0.0		0.0
4 Commodities	435.3	435.3	435.3	435.3	0.0	0.0	435.3	0.0		0.0		0.0
5 Capital Outlay	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1105 PF Gross (Other)	18,074.6	18,074.6	17,800.4	17,800.4	0.0	0.0	17,800.4	-274.2	-1.5 %	-274.2	-1.5 %	0.0
<u>Positions</u>												
Perm Full Time	57	57	57	57	0	0	57	0		0		0
Perm Part Time	2	2	2	2	0	0	2	0		0		0
Temporary	2	2	2	2	0	0	2	0		0		0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation**  
**Allocation: APFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
1105 PF Gross (Other)		18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
<b>FY19 Conference Committee Total</b>												
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Executive Branch 50% Travel Reduction	Dec	-274.2	0.0	-274.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-274.2										
<b>20GovAmdTOTAL Total</b>		17,800.4	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
<b>FY20 HB39/40 Enacted Total</b>		17,800.4	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Investment Management Fees**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	150,498.7	150,498.7	420,498.7	150,498.7	0.0	0.0	150,498.7	0.0	0.0	-270,000.0   -64.2 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	150,498.7	150,498.7	420,498.7	150,498.7	0.0	0.0	150,498.7	0.0	0.0	-270,000.0   -64.2 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1105 PF Gross (Other)	150,498.7	150,498.7	420,498.7	150,498.7	0.0	0.0	150,498.7	0.0	0.0	-270,000.0   -64.2 %
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Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation**  
**Allocation: APFC Investment Management Fees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Align Manager Fees with Actuals	Inc	269,501.3	0.0	0.0	269,501.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		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	Dec	-269,501.3	0.0	0.0	-269,501.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-269,501.3	0.0	0.0	-269,501.3	0.0	0.0	0.0	0.0	0	0	0
L GA 3/14 Align Manager Fees with Actuals	Lang	270,000.0	0.0	0.0	270,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		270,000.0	0.0	0.0	270,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>20GovAmdTOTAL Total</b>		420,498.7	0.0	0.0	420,498.7	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
Align Manager Fees with Actuals	Inc	269,501.3	0.0	0.0	269,501.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		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	Dec	-269,501.3	0.0	0.0	-269,501.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-269,501.3	0.0	0.0	-269,501.3	0.0	0.0	0.0	0.0	0	0	0
L GA 3/14 Align Manager Fees with Actuals	Lang	270,000.0	0.0	0.0	270,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		270,000.0	0.0	0.0	270,000.0	0.0	0.0	0.0	0.0	0	0	0
H DOR 5 - Increase Alaska Permanent Fund Corporation Management Fee Costs	Inc	5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative LeBon												
1105 PF Gross (Other)		5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Management Fee Costs	Veto	-5,296.3	0.0	0.0	-5,296.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-5,296.3	0.0	0.0	-5,296.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 HB39/40 Enacted Total</b>		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
<b>* * * FY20 Enacted HB2001 * * *</b>												
VETO ADDBACK: Alaska Permanent Fund Corporation Management Fee Costs	Inc	5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0
HB2001 Veto Reverse Reduce Alaska Permanent Fund Corporation Management Fee Costs	Veto	-5,296.3	0.0	0.0	-5,296.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-5,296.3	0.0	0.0	-5,296.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Enacted HB2001 Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget**  
**Wordage Report - Conf Comm Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Revenue**  
20GovAmdTOT    House    Senate    20Budget

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

O

**Ap: Taxation and Treasury**

AI: Treasury Division

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

B

B

B

AI: Alaska Retirement Management Board

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

B

B

B

AI: Alaska Retirement Management Board Custody and Management Fees

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

B

B

B

AI: Permanent Fund Dividend Division

Conditional Language

The amount allocated for the Permanent Fund Dividend includes the unexpended and unobligated balance on June 30, 2019, of the receipts collected by the Department of Revenue for application fees for reimbursement of the cost of the Permanent Fund Dividend Division charitable contributions program as provided under AS 43.23.062(f) and for coordination fees provided under AS 43.23.062(m).

B

B

B

B

**2019 Legislature - Operating Budget**  
**Wordage Report - Conf Comm Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Revenue**

20GovAmdTOT

House

Senate

20Budget

**Ap: Alaska Permanent Fund Corporation**

AI: APFC Investment Management Fees

Intent

It is the intent of the legislature that all fees associated with the income-producing investments of the Fund be incorporated in the APFC Annual Report: fees funded by investments, fees funded by appropriation, and corporate expenses.

B

B

B



## Transaction Type Definitions

<b>18Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>18Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY19 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY20.
<b>FisNot19</b>	Fiscal Note appropriations for legislation effective in FY19.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.