

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		15,443.0	13,071.9	48.1	2,233.0	90.0	0.0	0.0	0.0	106	0	1
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Delete Gaming Positions (08-2059 & 08-2064) 1061 CIP Rcpts (Other) -212.2	Veto	-212.2	-212.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY20 Authorized Total		15,230.8	12,859.7	48.1	2,233.0	90.0	0.0	0.0	0.0	104	0	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Long-Term Vacant Audit Master (04-X045)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-190.2	0.0	191.2	-1.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		15,230.8	12,669.5	48.1	2,424.2	89.0	0.0	0.0	0.0	103	0	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.3												
1005 GF/Prgm (DGF) 2.8												
1061 CIP Rcpts (Other) 1.9												
1105 PF Gross (Other) 0.5												
Align Authority with Anticipated Expenditures	LIT	0.0	225.7	0.0	-225.7	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		15,279.3	12,943.7	48.1	2,198.5	89.0	0.0	0.0	0.0	103	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Funding for Tax Revenue Management System Maintenance and Support Costs	Inc	2,221.6	0.0	0.0	2,221.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,221.6												
Eliminate CIP Receipts from Fully Expended TRMS Project	Dec	-571.6	0.0	0.0	-571.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -571.6												
Consolidate Fish Tax Group into Excise Tax Group	Dec	-255.6	-255.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -255.6												
Delete Publications Specialist II (04-3270) and Funding to Realize Efficiencies	Dec	-91.0	-91.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -91.0												
GA 46 Restore Authority from Tax Efficiencies Savings	Inc	255.6	255.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 255.6												
GA 47 Restore Authority from Publications Efficiencies Savings	Inc	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 91.0												
FY2021 Salary Adjustment Correction	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.9												
1005 GF/Prgm (DGF) 0.7												
1061 CIP Rcpts (Other) 0.2												
1105 PF Gross (Other) 0.3												
FY21 Governor Amended Total		16,945.4	12,959.8	48.1	3,848.5	89.0	0.0	0.0	0.0	100	0	1
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 3,984.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Revenue

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

<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 FY21 Governor Amended to 21 Enacted * * * (continued)												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR (continued)												
1004 Gen Fund (UGF)		-3,984.6										
21 Enacted Total		16,945.4	12,959.8	48.1	3,848.5	89.0	0.0	0.0	0.0	100	0	1
* * * FY20 Supplementals + RPLs * * *												
Tax Revenue Management System Maintenance and Support Costs	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1061 CIP Rcpts (Other)		-400.0										
FY20 Supplementals + RPLs Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Revenue

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		10,200.8	8,069.7	23.7	2,067.6	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		10,200.8	8,069.7	23.7	2,067.6	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete State Investment Officers (04-X020 and 04-X085) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Change Office Assistant II (04-8015) from Part-Time to Full-Time for Year Round Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	8.5	-8.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		10,200.8	8,069.7	32.2	2,059.1	39.8	0.0	0.0	0.0	41	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		4.6										
1017 Group Ben (Other)		0.1										
1066 Pub School (Other)		0.1										
1169 PCE Endow (DGF)		0.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-90.8	20.0	70.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		10,206.6	7,984.7	52.2	2,129.9	39.8	0.0	0.0	0.0	41	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		10,206.6	7,984.7	52.2	2,129.9	39.8	0.0	0.0	0.0	41	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		707.7										
1004 Gen Fund (UGF)		-707.7										
21 Enacted Total		10,206.6	7,984.7	52.2	2,129.9	39.8	0.0	0.0	0.0	41	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Revenue

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		530.9	325.5	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		530.9	325.5	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		530.9	329.5	7.6	186.1	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1005 GF/Prgm (DGF) 1.0	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		531.9	330.5	7.6	186.1	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
GA 48 Unclaimed Property Inventory and Claims Backlog 1005 GF/Prgm (DGF) 150.0	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction 1005 GF/Prgm (DGF) 0.1	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		682.0	330.6	7.6	336.1	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
21 Enacted Total		682.0	330.6	7.6	336.1	7.7	0.0	0.0	0.0	3	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Revenue

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

<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>
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee Total		9,939.2	86.2	50.0	9,770.5	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
FY20 Authorized Total		9,939.2	86.2	50.0	9,770.5	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		9,939.2	86.2	50.0	9,770.5	32.5	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	84.1	-84.1	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		9,939.2	86.2	134.1	9,686.4	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY21 Governor Amended Total		9,939.2	86.2	134.1	9,686.4	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
21 Enacted Total		9,939.2	86.2	134.1	9,686.4	32.5	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Revenue

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

<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>
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
FY20 Authorized Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Reduce Authority to Reflect Management Fee Savings	Dec	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-151.1										
1029 PERS Trust (Other)		-3,224.0										
1034 Teach Ret (Other)		-1,579.4										
1042 Jud Retire (Other)		-40.0										
1045 Nat Guard (Other)		-5.5										
FY21 Governor Amended Total		45,000.0	0.0	0.0	45,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
21 Enacted Total		45,000.0	0.0	0.0	45,000.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		8,740.0	6,357.4	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		8,740.0	6,357.4	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		8,740.0	6,357.4	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1050 PFD Fund (Other)		28.4										
FY21 Adjusted Base Total		8,768.8	6,386.2	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Delete Positions and Authority as a Result of Technology Enhancements	Dec	-527.6	-145.4	0.0	-382.2	0.0	0.0	0.0	0.0	0	-6	0
1050 PFD Fund (Other)		-527.6										
FY2021 Salary Adjustment Correction	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1050 PFD Fund (Other)		7.9										
FY21 Governor Amended Total		8,249.4	6,249.0	18.1	1,913.1	69.2	0.0	0.0	0.0	67	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		3.8										
1004 Gen Fund (UGF)		-3.8										
21 Enacted Total		8,249.4	6,249.0	18.1	1,913.1	69.2	0.0	0.0	0.0	67	0	0
* * * FY20 Supplementals + RPLs * * *												
L SB 241 (SLA 2020) COVID-19 - Extend Permanent Fund Dividend Filing Season	Suppl	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		7.2										
FY20 Supplementals + RPLs Total		7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Revenue

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		25,939.6	17,646.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		25,939.6	17,646.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		25,939.6	17,646.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.7										
1003 GF/Match (UGF)		27.8										
1004 Gen Fund (UGF)		0.5										
FY21 Adjusted Base Total		26,021.6	17,728.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reduce Funding Due to Anticipated Legal Services Cost Savings	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-198.0										
1003 GF/Match (UGF)		-102.0										
FY2021 Salary Adjustment Correction	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1003 GF/Match (UGF)		7.9										
1004 Gen Fund (UGF)		0.2										
FY21 Governor Amended Total		25,745.2	17,752.0	33.1	7,733.2	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,953.9										
1003 GF/Match (UGF)		-1,834.2										
1004 Gen Fund (UGF)		-119.7										
21 Enacted Total		25,745.2	17,752.0	33.1	7,733.2	201.1	25.8	0.0	0.0	196	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Revenue

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		885.8	434.5	6.7	415.7	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		885.8	434.5	6.7	415.7	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	31.8	-31.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		885.8	434.5	38.5	383.9	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		885.8	434.5	38.5	383.9	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reduce Authority to Align with Anticipated Expenditures 1133 CSSD Admin (Fed) -250.0	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		635.8	434.5	38.5	133.9	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 32.7 1004 Gen Fund (UGF) -32.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		635.8	434.5	38.5	133.9	28.9	0.0	0.0	0.0	3	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		2,801.1	1,374.9	15.9	1,393.3	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		2,801.1	1,374.9	15.9	1,393.3	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-26.9	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,801.1	1,348.0	15.9	1,420.2	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		1.6										
1133 CSSD Admin (Fed)		1.4										
FY21 Adjusted Base Total		2,805.0	1,351.9	15.9	1,420.2	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reduce Authority to Align with Anticipated Expenditures	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1133 CSSD Admin (Fed)		-350.0										
FY2021 Salary Adjustment Correction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1133 CSSD Admin (Fed)		-0.1										
FY21 Governor Amended Total		2,454.9	1,351.8	15.9	1,070.2	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		133.6										
1004 Gen Fund (UGF)		-133.6										
21 Enacted Total		2,454.9	1,351.8	15.9	1,070.2	17.0	0.0	0.0	0.0	12	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Revenue

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		419.6	263.5	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		419.6	263.5	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		419.6	263.5	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1007 I/A Rcpts (Other) 0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		420.2	264.1	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reduce Authority to Align with Anticipated Expenditures 1007 I/A Rcpts (Other) -31.5	Dec	-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction 1007 I/A Rcpts (Other) -0.3	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		388.4	263.8	14.0	106.2	4.4	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
21 Enacted Total		388.4	263.8	14.0	106.2	4.4	0.0	0.0	0.0	2	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Revenue

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		4,625.3	2,952.6	82.0	1,526.0	64.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		4,625.3	2,952.6	82.0	1,526.0	64.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		4,625.3	2,952.6	82.0	1,526.0	64.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		4,625.3	2,952.6	82.0	1,526.0	64.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reverse Mental Health Trust Recommendation 1094 MHT Admin (Other) -4,095.3	OTI	-4,095.3	-2,952.6	-82.0	-996.0	-64.7	0.0	0.0	0.0	0	0	0
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget 1094 MHT Admin (Other) 4,095.3	IncM	4,095.3	2,952.6	82.0	996.0	64.7	0.0	0.0	0.0	0	0	0
Increase Mental Health Trust Authority Budget 1094 MHT Admin (Other) 119.8	Inc	119.8	30.5	0.0	73.0	2.3	14.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		4,745.1	2,983.1	82.0	1,599.0	67.0	14.0	0.0	0.0	18	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
21 Enacted Total		4,745.1	2,983.1	82.0	1,599.0	67.0	14.0	0.0	0.0	18	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Revenue

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		883.2	739.0	31.3	107.7	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction 1037 GF/MH (UGF) -4.2	Veto	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		879.0	739.0	27.1	107.7	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		879.0	739.0	27.1	107.7	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-19.4	0.0	14.4	5.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		879.0	719.6	27.1	122.1	10.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Funding for Travel Impacting the Health and Safety of Alaskan Seniors 1037 GF/MH (UGF) 21.7	Inc	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		900.7	719.6	48.8	122.1	10.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
21 Enacted Total		900.7	719.6	48.8	122.1	10.2	0.0	0.0	0.0	6	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Revenue

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		1,009.3	206.4	14.5	784.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		1,009.3	206.4	14.5	784.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-5.7	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,009.3	200.7	14.5	790.3	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1104 AMBB Rcpts (Other) 0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	6.7	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,009.6	207.7	14.5	783.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1104 AMBB Rcpts (Other) -0.1	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		1,009.5	207.6	14.5	783.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
21 Enacted Total		1,009.5	207.6	14.5	783.6	3.8	0.0	0.0	0.0	1	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Revenue

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		98,993.2	41,097.4	547.0	18,174.9	2,561.8	312.1	36,300.0	0.0	314	22	14
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		98,993.2	41,097.4	547.0	18,174.9	2,561.8	312.1	36,300.0	0.0	314	22	14
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-358.0	-72.5	0.0	430.5	0.0	0	0	0
FY20 Management Plan Total		98,993.2	41,097.4	547.0	17,816.9	2,489.3	312.1	36,730.5	0.0	314	22	14
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		98,993.2	41,097.4	547.0	17,816.9	2,489.3	312.1	36,730.5	0.0	314	22	14
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority for Receipt of Housing and Urban Development Mainstream Voucher Assistance 1002 Fed Rcpts (Fed) 500.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
FY21 Governor Amended Total		99,493.2	41,097.4	547.0	17,816.9	2,489.3	312.1	37,230.5	0.0	314	22	14
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
21 Enacted Total		99,493.2	41,097.4	547.0	17,816.9	2,489.3	312.1	37,230.5	0.0	314	22	14

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Revenue

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

<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>
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee Total		479.2	264.9	24.8	149.7	24.8	15.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
FY20 Authorized Total		479.2	264.9	24.8	149.7	24.8	15.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		479.2	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		479.2	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY21 Governor Amended Total		479.2	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
21 Enacted Total		479.2	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		17,800.4	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		17,800.4	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		17,800.4	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		17,800.4	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority for Staff Retention 1105 PF Gross (Other) 720.7	Inc	720.7	720.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Authority for Real Estate Asset Manager 1105 PF Gross (Other) 257.5	Inc	257.5	257.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce Authority Due to Operational Efficiencies 1105 PF Gross (Other) -1,097.9	Dec	-1,097.9	0.0	-229.0	-770.5	-98.4	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		17,680.7	12,839.4	700.0	3,404.4	336.9	400.0	0.0	0.0	58	2	2
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Add Authority for APFC Incentive Compensation Plan 1105 PF Gross (Other) 2,763.5	Inc	2,763.5	2,763.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Investment Staff Performance Bonuses 1105 PF Gross (Other) -2,763.5	Veto	-2,763.5	-2,763.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		17,680.7	12,839.4	700.0	3,404.4	336.9	400.0	0.0	0.0	58	2	2

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Revenue

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		155,795.0	0.0	0.0	155,795.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 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										
HB 2001 Reverse Alaska Permanent Fund Corporation Management Fee Costs Reduction	Special	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										
HB 2001 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										
FY20 Authorized Total		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reduce Authority to Reflect Management Fee Savings	Dec	-21,098.1	0.0	0.0	-21,098.1	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-21,098.1										
FY21 Governor Amended Total		129,400.6	0.0	0.0	129,400.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
21 Enacted Total		129,400.6	0.0	0.0	129,400.6	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

20 CC (FY20 Conference Committee) - The FY20 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 FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 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.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

NewLegis (FY21 New Legislation) - FY21 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project and supplemental budget fiscal notes.

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

20SuppRPL (FY20 Supplementals + RPLs) - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]