

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

Numbers and Language Differences Agencies: Rev

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Add Funding for Tax Revenue Management System Maintenance and Support Costs	21Gov	Inc	2,221.6	0.0	0.0	2,221.6	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover the annual maintenance and support costs for the Tax Revenue Management System (TRMS). TRMS supports the delivery of core services to fulfill the department's mission and statutory and regulatory responsibilities. Key features of TRMS include an outward facing website for taxpayers to file tax returns and applications electronically, automatic processing of applications and tax returns, automatic assessment of penalties and interest for late filing and paying of returns, automatic flagging for audit of returns when certain criteria are met, the ability to run detailed reports, and much more. TRMS is also the database in which taxpayer files as well as state generated communications and audit documents are interlinked. TRMS has allowed the Tax Division to reduce staff through automation and improved processes.													
1004 Gen Fund (UGF)			2,221.6										
Eliminate CIP Receipts from Fully Expended TRMS Project	21Gov	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	21Gov	Dec	-255.6	-255.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reduce and consolidate Fish Tax positions into the Excise Tax group to gain supervisory efficiencies, stability and better customer service.													
The following positions are being deleted: Full-Time Tax Auditor II (04-2005), range 18, located in Juneau Full-Time Revenue Audit Supervisor I (04-3022), range 24, located in Juneau													
1004 Gen Fund (UGF)			-255.6										
Delete Publications Specialist II (04-3270) and Funding to Realize Efficiencies	21Gov	Dec	-91.0	-91.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Publications Specialist II (04-3270), range 18, located in Juneau and related authority that are no longer needed due to business process efficiencies.													
1004 Gen Fund (UGF)			-91.0										
* Allocation Difference *			1,303.4	-346.6	0.0	1,650.0	0.0	0.0	0.0	0.0	-3	0	0
Alaska Retirement Management Board Custody and Management Fees													
Reduce Authority to Reflect Management Fee Savings	21Gov	Dec	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to align with anticipated expenditures based on reducing higher cost external investment management and increasing internal management of assets.													
1017 Group Ben (Other)			-151.1										
1029 PERS Trust (Other)			-3,224.0										
1034 Teach Ret (Other)			-1,579.4										
1042 Jud Retire (Other)			-40.0										
1045 Nat Guard (Other)			-5.5										
* Allocation Difference *			-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0

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Taxation and Treasury (continued)													
Permanent Fund Dividend Division													
Delete Positions and Authority as a Result of Technology Enhancements	21Gov	Dec	-527.6	-145.4	0.0	-382.2	0.0	0.0	0.0	0.0	0	-6	0
Delete positions that are no longer needed as a result of technology enhancements. Incorporating the Optical Character Recognition (OCR)'s reading abilities with current scanning software (ILINX) eliminates the need for seasonal positions to manually enter paper applications.													
The following positions are deleted:													
Part-Time Office Assistant I (04-6080), range 8, located in Juneau													
Part-Time Office Assistant I (04-6081), range 8, located in Juneau													
Part-Time Office Assistant I (04-6083), range 8, located in Juneau													
Part-Time Office Assistant I (04-6085), range 8, located in Juneau													
Part-Time Office Assistant I (04-6094), range 8, located in Juneau													
Part-Time Office Assistant I (04-6096), range 8, located in Juneau													
1050 PFD Fund (Other)			-527.6										
* Allocation Difference *			-527.6	-145.4	0.0	-382.2	0.0	0.0	0.0	0.0	0	-6	0
** Appropriation Difference **			-4,224.2	-492.0	0.0	-3,732.2	0.0	0.0	0.0	0.0	-3	-6	0
Child Support Services													
Child Support Services Division													
Reduce Funding Due to Anticipated Legal Services Cost Savings	21Gov	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to align with anticipated legal services cost savings.													
1002 Fed Rcpts (Fed)			-198.0										
1003 GF/Match (UGF)			-102.0										
* Allocation Difference *			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
Reduce Authority to Align with Anticipated Expenditures	21Gov	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to better align with actual spending. This is a technical adjustment and has no impact on services to the public.													
1133 CSSD Admin (Fed)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce Authority to Align with Anticipated Expenditures	21Gov	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to better align with actual spending. This is a technical adjustment and has no impact on services to the public.													
1133 CSSD Admin (Fed)			-350.0										

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Administration and Support (continued)													
Administrative Services (continued)													
* Allocation Difference *			-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
Reduce Authority to Align with Anticipated Expenditures	21Gov	Dec	-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to better align with actual spending. This is a technical adjustment and has no impact on services to the public.													
1007 I/A Rcpts (Other)			-31.5										
* Allocation Difference *			-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-631.5	0.0	0.0	-631.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Reverse Mental Health Trust Recommendation	21Gov	OTI	-4,095.3	-2,952.6	-82.0	-996.0	-64.7	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
1094 MHT Admin (Other)			-4,095.3										
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	21Gov	IncM	4,095.3	2,952.6	82.0	996.0	64.7	0.0	0.0	0.0	0	0	0
The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of the legal trust, making budget recommendations for the Mental Health Budget Bill, partnering with the Department of Health & Social Services to ensure a Comprehensive Mental Health Program Plan, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.													
1094 MHT Admin (Other)			4,095.3										
Increase Mental Health Trust Authority Budget	21Gov	Inc	119.8	30.5	0.0	73.0	2.3	14.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			119.8										
* Allocation Difference *			119.8	30.5	0.0	73.0	2.3	14.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Add Funding for Travel Impacting the Health and Safety of Alaskan Seniors	21Gov	Inc	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to accommodate travel required to ensure the health, safety and welfare of Alaska's most vulnerable elders living in licensed nursing facilities and assisted living homes statewide. This authority will enable staff to travel more frequently to existing and anticipated new nursing home and assisted living home facilities. It is critical for the safety and protection of Alaska's elders in these settings that the OLTCO have the resources necessary to carry out its mission to the fullest extent possible.													
In FY2018, OLTCO made 1,142 unannounced visits to 18 nursing facilities and 269 assisted living homes providing care for 3,234 elders in 28 communities across Alaska. The OLTCO resolved 631 complaints to the satisfaction of the elder including: - 45 incidents of abuse (including a sexual assault by staff) - 32 incidents of exploitation													

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Alaska Mental Health Trust Authority (continued)													
Long Term Care Ombudsman Office (continued)													
Add Funding for Travel Impacting the Health and Safety of Alaskan Seniors (continued)													
- 79 incidents of neglect													
- 68 elders being evicted from facilities													
It is expected that at least three new nursing facilities will open (adding approximately 210 additional beds) and the number of assisted living home facilities continues to increase.													
1037 GF/MH (UGF) 21.7													
* Allocation Difference *			21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			141.5	30.5	21.7	73.0	2.3	14.0	0.0	0.0	0	0	0

Alaska Housing Finance Corporation

AHFC Operations

Add Authority for Receipt of Housing and Urban Development Mainstream Voucher Assistance	21Gov	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
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Add authority to accommodate an increase in Federal Housing and Urban Development (HUD) vouchers. Alaska Housing Finance Corporation (AHFC) provides Housing Assistance Payments to eligible low-income Alaskans to lease privately owned rental units from participating landlords. This authority is necessary for AHFC to receive a Mainstream Housing Assistance Voucher award through HUD. The vouchers are targeted to non-elderly (under age 62) persons with disabilities who are:

- Transitioning out of institutional or other segregated settings;
- At serious risk of institutionalization;
- Homeless; or,
- At risk of becoming homeless.

AHFC will partner with the State of Alaska Department of Health and Social Services for referrals. The program will provide voucher assistance to up to fifty households occupied by persons with disabilities.

1002 Fed Rcpts (Fed) 500.0

* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

Alaska Permanent Fund Corporation

APFC Operations

Add Authority for Staff Retention	21Gov	Inc	720.7	720.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Add authority for standard retention adjustments to help the Corporation retain talented staff. As recruitment challenges continue to grow due to the competitive advantage within the industry it is important for the Corporation to be able to consider increases for merit and the cost of living.

1105 PF Gross (Other) 720.7

Add Authority for Real Estate Asset Manager	21Gov	Inc	257.5	257.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Add authority for a Real Estate Asset Manager to bring the Corporation one step closer to managing a subset of properties internally, while simultaneously saving approximately \$2.5 million in external advisory fees. The Board

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Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
Add Authority for Real Estate Asset Manager (continued)													
of Trustees considered the importance of adequate staffing to ensure effective in-house investing as well as necessary oversight of external managers.													
1105 PF Gross (Other)			257.5										
Reduce Authority Due to Operational Efficiencies	21Gov	Dec	-1,097.9	0.0	-229.0	-770.5	-98.4	0.0	0.0	0.0	0	0	0
Reduce authority to reflect operation efficiencies. The Board of Trustees approved a substantial reduction for cost savings identified during the budget development process. It was determined that reductions could be made in travel, contractual services, and commodities. Decisions were based on reviewing prior year actuals and future projections.													
1105 PF Gross (Other)			-1,097.9										
* Allocation Difference *			-119.7	978.2	-229.0	-770.5	-98.4	0.0	0.0	0.0	1	0	0
APFC Investment Management Fees													
Reduce Authority to Reflect Management Fee Savings	21Gov	Dec	-21,098.1	0.0	0.0	-21,098.1	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to reflect management fee savings resulting from the termination of the External Chief Investment Officer program within the alternative asset class.													
1105 PF Gross (Other)			-21,098.1										
* Allocation Difference *			-21,098.1	0.0	0.0	-21,098.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-21,217.8	978.2	-229.0	-21,868.6	-98.4	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			-25,732.0	516.7	-207.3	-26,459.3	-96.1	14.0	500.0	0.0	-2	-6	0
**** All Agencies Difference ****			-25,732.0	516.7	-207.3	-26,459.3	-96.1	14.0	500.0	0.0	-2	-6	0

Column Definitions

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

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.