

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and HFIN**

Numbers and Language Differences Agencies: Rev Exclude Transaction Types: SalAdj

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	HFIN	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	HFIN	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	HFIN	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	HFIN	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	HFIN	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	HFIN	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										
* Allocation Difference *			1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	-3	0	0
Unclaimed Property													
GA 48 Unclaimed Property Inventory and Claims Backlog	HFIN	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			150.0										
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
Reduce Authority to Reflect Management Fee Savings	HFIN	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										
* Allocation Difference *			-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Delete Positions and Authority as a Result of Technology Enhancements	HFIN	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										
* Allocation Difference *			-527.6	-145.4	0.0	-382.2	0.0	0.0	0.0	0.0	0	-6	0
** Appropriation Difference **			-3,727.6	-145.4	0.0	-3,582.2	0.0	0.0	0.0	0.0	-3	-6	0

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Child Support Services													
Child Support Services Division													
Reduce Funding Due to Anticipated Legal Services Cost Savings	HFIN	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										
* 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	HFIN	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1133 CSSD Admin (Fed)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce Authority to Align with Anticipated Expenditures	HFIN	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										
* 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	HFIN	Dec	-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-31.5										
* Allocation Difference *			-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0	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	HFIN	OTI	-4,095.3	-2,952.6	-82.0	-996.0	-64.7	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			-4,095.3										
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	HFIN	IncM	4,095.3	2,952.6	82.0	996.0	64.7	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			4,095.3										
Increase Mental Health Trust Authority Budget	HFIN	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	HFIN	Inc	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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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)													
			1037 GF/MH (UGF)	21.7									
			* Allocation Difference *	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	141.5	30.5	21.7	73.0	2.3	14.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
	HFIN	Inc	Add Authority for Receipt of Housing and Urban Development Mainstream Voucher Assistance	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	500.0									
			* Allocation Difference *	500.0	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	500.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
	HFIN	Inc	Add Authority for Staff Retention	720.7	720.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1105 PF Gross (Other)	720.7									
	HFIN	Inc	Add Authority for Real Estate Asset Manager	257.5	257.5	0.0	0.0	0.0	0.0	0.0	1	0	0
			1105 PF Gross (Other)	257.5									
	HFIN	Dec	Reduce Authority Due to Operational Efficiencies	-1,097.9	0.0	-229.0	-770.5	-98.4	0.0	0.0	0	0	0
			1105 PF Gross (Other)	-1,097.9									
	HFIN	Inc	Add Authority for APFC Incentive Compensation Plan	2,763.5	2,763.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1105 PF Gross (Other)	2,763.5									
			* Allocation Difference *	2,643.8	3,741.7	-229.0	-770.5	-98.4	0.0	0.0	1	0	0
	HFIN	Dec	Reduce Authority to Reflect Management Fee Savings	-21,098.1	0.0	0.0	-21,098.1	0.0	0.0	0.0	0	0	0
			1105 PF Gross (Other)	-21,098.1									
			* Allocation Difference *	-21,098.1	0.0	0.0	-21,098.1	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-18,454.3	3,741.7	-229.0	-21,868.6	-98.4	0.0	0.0	1	0	0
			*** Agency Difference ***	-22,471.9	3,626.8	-207.3	-26,309.3	-96.1	14.0	500.0	0.0	-2	-6
			**** All Agencies Difference ****	-22,471.9	3,626.8	-207.3	-26,309.3	-96.1	14.0	500.0	0.0	-2	-6

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.

HFIN (House Finance) - HCS1 plus amendments adopted in House Finance