

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
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		15,297.1	12,970.7	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
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										
FY19 Authorized Total		15,228.8	12,872.6	100.0	2,166.2	90.0	0.0	0.0	0.0	107	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
FY19 Management Plan Total		15,228.8	12,646.5	90.0	2,402.3	90.0	0.0	0.0	0.0	107	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Advertising and Promotion of the Permanent Fund Dividend Raffle (HB213) (Sec25b Ch19 SLA2018 P32 L14)	FN0TI	-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))	FN0TI	-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										
FY20 Adjusted Base Total		14,045.9	11,718.8	66.0	2,171.1	90.0	0.0	0.0	0.0	99	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
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**

<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 FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
20GovAmdTOTAL Total		14,876.8	12,505.7	48.1	2,233.0	90.0	0.0	0.0	0.0	104	0	1
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
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
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										
FY20 Final Op Budget Total		15,230.8	12,859.7	48.1	2,233.0	90.0	0.0	0.0	0.0	104	0	1

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
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
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										
20GovAmdTOTAL Total		10,164.2	8,033.1	23.7	2,067.6	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
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**

<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 Final Op Budget * * * (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	Sa1Adj	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	Sa1Adj	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	Sa1Adj	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										
FY20 Final Op Budget Total		10,200.8	8,069.7	23.7	2,067.6	39.8	0.0	0.0	0.0	42	1	0
* * * FY19 Op Supplemental 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										
FY19 Op Supplemental Total Total		0.0	0.0	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: 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>
* * * 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										
FY19 Conference Committee Total		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 * * *												
FY19 Authorized Total		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
FY19 Management Plan Total		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 * * *												
FY20 Adjusted Base Total		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 * * *												
20GovAmdTOTAL Total		523.8	318.4	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
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										
FY20 Final Op Budget Total		530.9	325.5	7.6	190.1	7.7	0.0	0.0	0.0	3	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**

<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>
* * * 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										
FY19 Conference Committee Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * 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										
20GovAmdTOTAL Total		9,939.2	86.2	50.0	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY20 Final Op Budget Total		9,939.2	86.2	50.0	9,770.5	32.5	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										
FY19 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 FY19 Conference Committee to FY19 Authorized * * *												
FY19 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 FY19 Authorized to FY19 Management Plan * * *												
FY19 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 FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 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 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										
20GovAmdTOTAL Total		110,000.0	0.0	0.0	110,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
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 Final Op Budget * * * (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										
FY20 Final Op Budget Total		50,000.0	0.0	0.0	50,000.0	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: Permanent Fund Dividend Division**

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	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										
FY19 Conference Committee Total		8,716.3	6,283.7	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
L Programming Changes to the Permanent Fund Dividend 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										
FY19 Authorized Total		8,746.3	6,283.7	23.1	2,370.3	69.2	0.0	0.0	0.0	69	8	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
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
FY19 Management Plan Total		8,746.3	6,283.7	23.1	2,370.3	69.2	0.0	0.0	0.0	68	8	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
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										
FY20 Adjusted Base Total		8,731.3	6,283.7	23.1	2,355.3	69.2	0.0	0.0	0.0	68	8	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
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										
20GovAmdTOTAL Total		8,549.8	6,167.2	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0
*** Changes from 20GovAmdTOTAL to FY20 Final Op Budget ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	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	SalAdj	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**

<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 Final Op Budget * * * (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
FY20 Final Op Budget Total		8,740.0	6,357.4	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	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
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		25,627.8	17,119.7	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
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										
FY19 Authorized Total		25,626.7	17,119.7	38.4	8,241.7	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		25,626.7	17,119.7	38.4	8,241.7	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
FY20 Adjusted Base Total		25,618.2	17,119.7	38.4	8,233.2	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
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										
20GovAmdTOTAL Total		25,412.9	17,119.7	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
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**

<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 Final Op Budget * * * (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										
FY20 Final Op Budget Total		25,939.6	17,646.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	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**

<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>
* * * 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										
FY19 Conference Committee Total		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
* * * 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										
FY20 Adjusted Base Total		2,071.2	1,512.2	52.5	477.6	28.9	0.0	0.0	0.0	11	0	1
* * * 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										
20GovAmdTOTAL Total		885.8	434.5	6.7	415.7	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY20 Final Op Budget Total		885.8	434.5	6.7	415.7	28.9	0.0	0.0	0.0	3	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
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		2,785.7	1,526.3	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
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										
FY19 Authorized Total		2,757.4	1,526.3	16.4	1,197.7	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,757.4	1,526.3	16.4	1,197.7	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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
FY20 Adjusted Base Total		2,757.4	1,337.3	16.4	1,386.7	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
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										
20GovAmdTOTAL Total		2,763.5	1,337.3	15.9	1,393.3	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
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 Final Op Budget * * * (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										
FY20 Final Op Budget Total		2,801.1	1,374.9	15.9	1,393.3	17.0	0.0	0.0	0.0	12	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**

<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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		415.9										
FY19 Conference Committee Total		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 * * *												
FY19 Authorized Total		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 * * *												
FY19 Management Plan Total		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 * * *												
FY20 Adjusted Base Total		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 * * *												
20GovAmdTOTAL Total		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
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										
FY20 Final Op Budget Total		419.6	263.5	14.0	137.7	4.4	0.0	0.0	0.0	2	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**

<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>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		4,665.3	2,812.8	127.0	1,530.6	67.0	0.0	0.0	127.9	18	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
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
FY19 Authorized Total		4,665.3	2,940.7	127.0	1,530.6	67.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
FY19 Management Plan Total		4,665.3	2,869.3	127.0	1,602.0	67.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,665.3	2,869.3	127.0	1,602.0	67.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
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										
20GovAmdTOTAL 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 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY20 Final Op Budget Total		4,625.3	2,952.6	82.0	1,526.0	64.7	0.0	0.0	0.0	18	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										
FY19 Conference Committee Total		914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
* * * 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										
FY20 Adjusted Base Total		882.6	738.4	31.3	107.7	5.2	0.0	0.0	0.0	6	0	0
* * * 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										
20GovAmdTOTAL Total		865.9	738.4	14.6	107.7	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
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										
FY20 Final Op Budget Total		879.0	739.0	27.1	107.7	5.2	0.0	0.0	0.0	6	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**

<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>
* * * 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										
FY19 Conference Committee Total		1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	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
FY19 Management Plan Total		1,006.6	195.9	14.5	792.4	3.8	0.0	0.0	0.0	1	0	0
* * * 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
FY20 Adjusted Base Total		1,006.6	203.7	14.5	784.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,006.6	203.7	14.5	784.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
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										
FY20 Final Op Budget Total		1,009.3	206.4	14.5	784.6	3.8	0.0	0.0	0.0	1	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**

<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>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		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
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
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
FY19 Authorized Total		98,659.5	41,097.4	611.0	18,277.2	2,561.8	312.1	35,800.0	0.0	314	22	14
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
FY19 Management Plan Total		98,659.5	41,097.4	713.3	18,174.9	2,561.8	312.1	35,800.0	0.0	314	22	14
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		98,659.5	41,097.4	713.3	18,174.9	2,561.8	312.1	35,800.0	0.0	314	22	14
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
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										
20GovAmdTOTAL 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 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY20 Final Op Budget 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

**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**

<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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		307.2										
1061 CIP Rcpts (Other)		172.2										
FY19 Conference Committee Total		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 * * *												
FY19 Authorized Total		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 * * *												
FY19 Management Plan Total		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 * * *												
FY20 Adjusted Base Total		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										
20GovAmdTOTAL Total		479.2	264.9	24.8	149.7	24.8	15.0	0.0	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY20 Final Op Budget Total		479.2	264.9	24.8	149.7	24.8	15.0	0.0	0.0	2	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**

<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>
* * * 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										
FY19 Conference Committee Total		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 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		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 * * *												
FY19 Management Plan Total		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 * * *												
FY20 Adjusted Base Total		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										
20GovAmdTOTAL 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 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY20 Final Op Budget Total		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
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
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 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 FY19 Authorized to FY19 Management Plan * * *												
FY19 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 FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
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										
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										
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										
20GovAmdTOTAL Total		420,498.7	0.0	0.0	420,498.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
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										
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										
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										
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										
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 Final Op Budget Total		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0

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 notes appropriated in Sec. 2 of HB 57/HB 59, 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 notes appropriated in Sec. 2 of HB 57/HB 59, 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. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

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. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature.[2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]