# 2021 Legislature - Operating Budget
## Transaction Compare - Conf Committee Structure
### Between GovAmd+3003 and 22 Budget

**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 Two Corporate Income Tax Auditor Positions | 22 Budget | Inc | **221.0** | 211.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) 221.0 | | | | | | | | | | | | | |
| SB 55 Replace Unrealizable Fund Source | 22 Budget | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 5.0 | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -5.0 | | | | | | | | | | | | | |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% | 22 Budget | SalAdj | **640.1** | 640.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 597.7 | | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 37.4 | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 5.0 | | | | | | | | | | | | | |
| CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement | 22 Budget | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -10,000.0 | | | | | | | | | | | | | |
| 1271 ARPA Rev R (UGF) 10,000.0 | | | | | | | | | | | | | |
| Remove Two Investigator Positions | 22 Budget | Veto | **-221.0** | -211.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund (UGF) -221.0 | | | | | | | | | | | | | |
| *** Allocation Difference *** | | | **640.1** | 640.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Treasury Division** | | | | | | | | | | | | | |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% | 22 Budget | SalAdj | **419.0** | 419.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 28.1 | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 342.8 | | | | | | | | | | | | | |
| 1017 Group Ben (Other) 5.9 | | | | | | | | | | | | | |
| 1027 IntAirport (Other) 1.5 | | | | | | | | | | | | | |
| 1066 Pub School (Other) 6.2 | | | | | | | | | | | | | |
| 1169 PCE Endow (DGF) 34.5 | | | | | | | | | | | | | |
| Remove Over-Appropriation from Public School Trust Fund | 22 Budget | Veto | **-639.8** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -639.8 | 0 | 0 | 0 |
| 1066 Pub School (Other) -639.8 | | | | | | | | | | | | | |
| *** Allocation Difference *** | | | **-220.8** | 419.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -639.8 | 0 | 0 | 0 |
| **Unclaimed Property** | | | | | | | | | | | | | |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% | 22 Budget | SalAdj | **23.5** | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 23.5 | | | | | | | | | | | | | |
| *** Allocation Difference *** | | | **23.5** | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Alaska Retirement Management Board** | | | | | | | | | | | | | |
| SB 55 Replace Unrealizable Fund Source | 22 Budget | Inc | **342.8** | 0.0 | 0.0 | 342.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 177.8 | | | | | | | | | | | | | |
| 1029 PERS Trust (Other) 102.2 | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Taxation and Treasury (continued)** | | | | | | | | | | | | | |
| **Alaska Retirement Management Board (continued)** | | | | | | | | | | | | | |
| SB 55 Replace Unrealizable Fund Source (continued) | | | | | | | | | | | | | |
| 1034 Teach Ret (Other) 57.9 | | | | | | | | | | | | | |
| 1042 Jud Retire (Other) 1.8 | | | | | | | | | | | | | |
| 1045 Nat Guard (Other) 3.1 | | | | | | | | | | | | | |
| *** Allocation Difference *** | | | **342.8** | 0.0 | 0.0 | 342.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Permanent Fund Dividend Division** | | | | | | | | | | | | | |
| SB 55 Replace Unrealizable Fund Source | 22 Budget | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 4.6 | | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -4.6 | | | | | | | | | | | | | |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% | 22 Budget | SalAdj | **294.8** | 294.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 4.6 | | | | | | | | | | | | | |
| 1050 PFD Fund (Other) 290.2 | | | | | | | | | | | | | |
| *** Allocation Difference *** | | | **294.8** | 294.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Difference * *** | | | **1,080.4** | 1,377.4 | 0.0 | 342.8 | 0.0 | 0.0 | 0.0 | -639.8 | 0 | 0 | 0 |
| **Child Support Services** | | | | | | | | | | | | | |
| **Child Support Services Division** | | | | | | | | | | | | | |
| SB 55 Replace Unrealizable Fund Source | 22 Budget | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 6.4 | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -6.4 | | | | | | | | | | | | | |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% | 22 Budget | SalAdj | **852.9** | 852.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 558.7 | | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 287.8 | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 6.4 | | | | | | | | | | | | | |
| *** Allocation Difference *** | | | **852.9** | 852.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Difference * *** | | | **852.9** | 852.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Administration and Support** | | | | | | | | | | | | | |
| **Commissioner's Office** | | | | | | | | | | | | | |
| SB 55 Replace Unrealizable Fund Source | 22 Budget | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 20.4 | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -7.0 | | | | | | | | | | | | | |
| 1133 CSSD Admin (Fed) -13.4 | | | | | | | | | | | | | |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% | 22 Budget | SalAdj | **41.9** | 41.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 21.5 | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 7.0 | | | | | | | | | | | | | |
| 1133 CSSD Admin (Fed) 13.4 | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Administration and Support (continued)** | | | | | | | | | | | | | |
| **Commissioner's Office (continued)** | | | | | | | | | | | | | |
| *** Allocation Difference *** | | | **41.9** | 41.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Administrative Services** | | | | | | | | | | | | | |
| SB 55 Replace Unrealizable Fund Source | 22 Budget | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 52.7 | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -31.9 | | | | | | | | | | | | | |
| 1133 CSSD Admin (Fed) -20.8 | | | | | | | | | | | | | |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% | 22 Budget | SalAdj | **67.2** | 67.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 14.5 | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 31.9 | | | | | | | | | | | | | |
| 1133 CSSD Admin (Fed) 20.8 | | | | | | | | | | | | | |
| *** Allocation Difference *** | | | **67.2** | 67.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Criminal Investigations Unit** | | | | | | | | | | | | | |
| SB 55 Replace Unrealizable Fund Source | 22 Budget | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 50.5 | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -50.5 | | | | | | | | | | | | | |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% | 22 Budget | SalAdj | **50.5** | 50.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 50.5 | | | | | | | | | | | | | |
| *** Allocation Difference *** | | | **50.5** | 50.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Difference * *** | | | **159.6** | 159.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Alaska Mental Health Trust Authority** | | | | | | | | | | | | | |
| **Mental Health Trust Operations** | | | | | | | | | | | | | |
| Remove Funding for Fetal Alcohol Spectrum Disorders (FASD) Media Campaign Study | 22 Budget | Dec | **-500.0** | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1180 A/D T&P Fd (DGF) -500.0 | | | | | | | | | | | | | |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% | 22 Budget | SalAdj | **160.5** | 160.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1094 MHT Admin (Other) 160.5 | | | | | | | | | | | | | |
| *** Allocation Difference *** | | | **-339.5** | 160.5 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Long Term Care Ombudsman Office** | | | | | | | | | | | | | |
| SB 55 Replace Unrealizable Fund Source | 22 Budget | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 13.4 | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -13.4 | | | | | | | | | | | | | |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% | 22 Budget | SalAdj | **36.2** | 36.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 13.4 | | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 22.8 | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Alaska Mental Health Trust Authority (continued)** | | | | | | | | | | | | | |
| **Long Term Care Ombudsman Office (continued)** | | | | | | | | | | | | | |
| *** Allocation Difference *** | | | **36.2** | 36.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Difference * *** | | | **-303.3** | 196.7 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Alaska Municipal Bond Bank Authority** | | | | | | | | | | | | | |
| **AMBBA Operations** | | | | | | | | | | | | | |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% | 22 Budget | SalAdj | **11.2** | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1104 AMBB Rcpts (Other) 11.2 | | | | | | | | | | | | | |
| *** Allocation Difference *** | | | **11.2** | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Difference * *** | | | **11.2** | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Alaska Housing Finance Corporation** | | | | | | | | | | | | | |
| **AHFC Operations** | | | | | | | | | | | | | |
| L GA 173 Carryforward COVID-19 Federal Housing and Homeless Stimulus | GovAmd+3003 | Lang | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% | 22 Budget | SalAdj | **1,920.5** | 1,920.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 625.2 | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 108.2 | | | | | | | | | | | | | |
| 1103 AHFC Rcpts (Other) 1,187.1 | | | | | | | | | | | | | |
| *** Allocation Difference *** | | | **1,920.5** | 1,920.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Alaska Corporation for Affordable Housing** | | | | | | | | | | | | | |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% | 22 Budget | SalAdj | **13.6** | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 5.1 | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 8.5 | | | | | | | | | | | | | |
| *** Allocation Difference *** | | | **13.6** | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Difference * *** | | | **1,934.1** | 1,934.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Alaska Permanent Fund Corporation** | | | | | | | | | | | | | |
| **APFC Operations** | | | | | | | | | | | | | |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% | 22 Budget | SalAdj | **734.3** | 734.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) 734.3 | | | | | | | | | | | | | |
| *** Allocation Difference *** | | | **734.3** | 734.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Difference * *** | | | **734.3** | 734.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * * Agency Difference * * *** | | | **4,469.2** | 5,266.2 | 0.0 | -157.2 | 0.0 | 0.0 | 0.0 | -639.8 | 0 | 0 | 0 |
| *** * * * All Agencies Difference * * * *** | | | **4,469.2** | 5,266.2 | 0.0 | -157.2 | 0.0 | 0.0 | 0.0 | -639.8 | 0 | 0 | 0 |

# Column Definitions

**GovAmd+3003 (Gov Amended and HB3003 Request) -** FY22 Governor's amended budget submitted on February 17, 2121, plus subsequent amendments, and including the HB 3003 operating budget request.[:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+HB3003 GovAmd+:GovAmd 04-01+:GovAmd 04-20]

**22 Budget (FY22 Final Op Budget) -** Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]