

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	15,443.0	13,071.9	48.1	2,233.0	90.0	0.0	0.0	0.0	106	0	1
1004 Gen Fund		13,658.5										
1005 GF/Prgm		805.8										
1061 CIP Rcpts		880.8										
1105 PFund Rcpt		97.9										
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		-212.2										
The department is reducing its budget in an effort to work within the existing resources available and align with statutory requirements. Duties will be absorbed by other positions within the division, where possible.												
The following positions are being deleted: Full-Time Accounting Tech III (08-2059), range 16, located in Juneau Full-Time Tax Auditor III (08-2064), range 20, located in Anchorage												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		15,230.8	12,859.7	48.1	2,233.0	90.0	0.0	0.0	0.0	104	0	1
***** Changes From FY2020 Authorized To FY2020 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
Delete a full-time Audit Master (04-X045), range 27, located in Juneau, that has been vacant for over one year and is no longer needed as its duties have been absorbed by other staff.												
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
Transfer authority from personal services and commodities to cover anticipated services costs. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		15,230.8	12,669.5	48.1	2,424.2	89.0	0.0	0.0	0.0	103	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
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		43.3										
1005 GF/Prgm		2.8										
1061 CIP Rcpts		1.9										

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Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1105 PFund Rcpt		0.5										
FY2021 GGU Salary Increases: \$51.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$-3.2												
Reduce Authority to Realize Tax Efficiencies Savings												
	Dec	-255.6	-255.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-255.6										
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												
Delete Publications Specialist II (04-3270) and Authority 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		-91.0										
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.												
Add Authority for Tax Revenue Management System Maintenance and Support Costs												
	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,650.0										
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.												
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
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Replace Funding Source to Align with Anticipated Revenue												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		571.6										
1061 CIP Rcpts		-571.6										

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Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Replace capital improvement project receipt authority with unrestricted general funds to maintain Tax Revenue Management System (TRMS) support services within the annual operating budget. The original capital funds for TRMS are almost fully expended and this fund source change is necessary to maintain ongoing system support.												
Subtotal		16,582.7	12,597.1	48.1	3,848.5	89.0	0.0	0.0	0.0	100	0	1
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
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		255.6										
Reinvest the savings from the consolidation of Fish Tax positions within the Excise Tax group back into the Tax Division to stabilize the division's workforce and drive further business improvements.												
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		91.0										
Reinvest the savings from the publications business process efficiencies back into the Tax Division to stabilize the division's workforce and drive further business improvements.												
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		14.9										
1005 GF/Prgm		0.7										
1061 CIP Rcpts		0.2										
1105 PFund Rcpt		0.3										
Technical correction to original salary adjustment proposed in FY2021 Governor.												
Totals		16,945.4	12,959.8	48.1	3,848.5	89.0	0.0	0.0	0.0	100	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	10,200.8	8,069.7	23.7	2,067.6	39.8	0.0	0.0	0.0	42	1	0
1004 Gen Fund		2,829.9										
1007 I/A Rcpts		6,534.1										
1017 Ben Sys		164.2										
1027 Int Airprt		38.6										
1066 Pub School		274.3										
1169 PCE Endow		359.7										
Subtotal		10,200.8	8,069.7	23.7	2,067.6	39.8	0.0	0.0	0.0	42	1	0
***** Changes From FY2020 Authorized To FY2020 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
Delete State Investment Officer positions that are no longer needed due to efficiencies. The Treasury Division has simplified their external investment management structure and implemented a new technology to capture data, perform analysis, and report on investment data of alternatives. Deleting these positions will not impact service levels.												
The following positions are deleted:												
Full-time State Investment Officer (04-X020), range 22, located in Juneau												
Full-time State Investment Officer (04-X085), range 22, located in Juneau												
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
Change a part-time Office Assistant II (04-8015), range 10, located in Juneau, to full-time to provide year-round administrative support to the Treasury Division, Alaska Retirement Management Board, and the Deputy Commissioner.												
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
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		10,200.8	8,069.7	32.2	2,059.1	39.8	0.0	0.0	0.0	41	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
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		0.9										
1007 I/A Rcpts		4.6										
1017 Ben Sys		0.1										
1066 Pub School		0.1										
1169 PCE Endow		0.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 GGU Salary Increases: \$6.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$-0.2												
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
Transfer from personal services to cover anticipated travel and services costs. The remaining personal services is sufficient to cover anticipated expenditures.												
Subtotal		10,206.6	7,984.7	52.2	2,129.9	39.8	0.0	0.0	0.0	41	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
Totals		10,206.6	7,984.7	52.2	2,129.9	39.8	0.0	0.0	0.0	41	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Unclaimed Property (2938)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	530.9	325.5	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
1005 GF/Prgm		530.9										
Subtotal		530.9	325.5	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2020 Authorized To FY2020 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
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		530.9	329.5	7.6	186.1	7.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.0										
FY2021 GGU Salary Increases: \$0.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.1												
Subtotal		531.9	330.5	7.6	186.1	7.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
Unclaimed Property Inventory and Claims Backlog	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		150.0										
Unclaimed Property requires contractor assistance for inventorying, recording, and selling physical unclaimed property, and for restructuring claims files and processing a backlog of claims ahead of implementing a replacement to the program's antiquated claims system.												
FY2021 Salary Adjustment Correction	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
Technical correction to original salary adjustment proposed in FY2021 Governor.												
Totals		682.0	330.6	7.6	336.1	7.7	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Retirement Management Board (2813)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		9,939.2	86.2	50.0	9,770.5	32.5	0.0	0.0	0.0	0	0	0
1017 Ben Sys		5,155.6										
1029 P/E Retire		2,962.0										
1034 Teach Ret		1,680.0										
1042 Jud Retire		51.1										
1045 Nat Guard		90.5										
Subtotal		9,939.2	86.2	50.0	9,770.5	32.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
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
Transfer from services to cover anticipated travel costs. The remaining services is sufficient to cover anticipated expenditures.												
Subtotal		9,939.2	86.2	134.1	9,686.4	32.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
Totals		9,939.2	86.2	134.1	9,686.4	32.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Retirement Management Board Custody and Management Fees (2812)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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 Ben Sys		21,545.7										
1029 P/E Retire		19,313.3										
1034 Teach Ret		8,674.5										
1042 Jud Retire		315.9										
1045 Nat Guard		150.6										
Subtotal		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
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 Ben Sys		-151.1										
1029 P/E Retire		-3,224.0										
1034 Teach Ret		-1,579.4										
1042 Jud Retire		-40.0										
1045 Nat Guard		-5.5										
Subtotal		45,000.0	0.0	0.0	45,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
Totals		45,000.0	0.0	0.0	45,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	8,740.0	6,357.4	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0
1004 Gen Fund		15.0										
1005 GF/Prgm		375.6										
1007 I/A Rcpts		20.0										
1050 PFD Fund		8,329.4										
Subtotal		8,740.0	6,357.4	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
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		0.4										
1050 PFD Fund		28.4										
FY2021 GGU Salary Increases: \$25.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.1												
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		-527.6										
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												
Subtotal		8,241.2	6,240.8	18.1	1,913.1	69.2	0.0	0.0	0.0	67	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
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		0.3										
1050 PFD Fund		7.9										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Technical correction to original salary adjustment proposed in FY2021 Governor.												
	Totals	8,249.4	6,249.0	18.1	1,913.1	69.2	0.0	0.0	0.0	67	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	25,939.6	17,646.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
1002 Fed Rcpts		16,212.1										
1003 G/F Match		7,403.2										
1004 Gen Fund		478.2										
1005 GF/Prgm		50.0										
1016 Fed Incent		1,796.1										
Subtotal		25,939.6	17,646.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
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		53.7										
1003 G/F Match		27.8										
1004 Gen Fund		0.5										
FY2021 GGU Salary Increases: \$71.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$10.9												
Reduce Authority to Align with Anticipated Expenditures												
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-198.0										
1003 G/F Match		-102.0										
Reduce authority to align with anticipated legal services cost savings.												
Subtotal		25,721.6	17,728.4	33.1	7,733.2	201.1	25.8	0.0	0.0	196	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
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		15.5										
1003 G/F Match		7.9										
1004 Gen Fund		0.2										
Technical correction to original salary adjustment proposed in FY2021 Governor.												
Totals		25,745.2	17,752.0	33.1	7,733.2	201.1	25.8	0.0	0.0	196	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		885.8	434.5	6.7	415.7	28.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund		130.7										
1007 I/A Rcpts		173.1										
1133 CSSD Reimb		582.0										
Subtotal		885.8	434.5	6.7	415.7	28.9	0.0	0.0	0.0	3	0	0
***** Changes From FY2020 Authorized To FY2020 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
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		885.8	434.5	38.5	383.9	28.9	0.0	0.0	0.0	3	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce Authority to Align with Anticipated Expenditures												
Dec		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1133 CSSD Reimb		-250.0										
Reduce authority to better align with actual spending. This is a technical adjustment and has no impact on services to the public.												
Subtotal		635.8	434.5	38.5	133.9	28.9	0.0	0.0	0.0	3	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
Totals		635.8	434.5	38.5	133.9	28.9	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,801.1	1,374.9	15.9	1,393.3	17.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		533.5										
1007 I/A Rcpts		1,456.9										
1133 CSSD		810.7										
Reimb												
Subtotal		2,801.1	1,374.9	15.9	1,393.3	17.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Authorized To FY2020 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
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,801.1	1,348.0	15.9	1,420.2	17.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
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		0.9										
1007 I/A Rcpts		1.6										
1133 CSSD		1.4										
Reimb												
FY2021 GGU Salary Increases: \$3.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.2												
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		-350.0										
Reimb												
Reduce authority to better align with actual spending. This is a technical adjustment and has no impact on services to the public.												
Subtotal		2,455.0	1,351.9	15.9	1,070.2	17.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
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		-0.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Reimb													
Technical correction to original salary adjustment proposed in FY2021 Governor.													
		Totals	2,454.9	1,351.8	15.9	1,070.2	17.0	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Criminal Investigations Unit (2993)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	419.6	263.5	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		419.6										
Subtotal		419.6	263.5	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
FY2021 GGU Salary Increases: \$0.6												
Reduce Authority to Align with Anticipated Expenditures	Dec	-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-31.5										
Reduce authority to better align with actual spending. This is a technical adjustment and has no impact on services to the public.												
Subtotal		388.7	264.1	14.0	106.2	4.4	0.0	0.0	0.0	2	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
FY2021 Salary Adjustment Correction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
Technical correction to original salary adjustment proposed in FY2021 Governor.												
Totals		388.4	263.8	14.0	106.2	4.4	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,625.3	2,952.6	82.0	1,526.0	64.7	0.0	0.0	0.0	18	0	0
1007 I/A Rcpts		30.0										
1094 MHT Admin		4,095.3										
1180 Alcohol Fd		500.0										
Subtotal		4,625.3	2,952.6	82.0	1,526.0	64.7	0.0	0.0	0.0	18	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
	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		-4,095.3										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget												
	IncM	4,215.1	2,983.1	82.0	1,069.0	67.0	14.0	0.0	0.0	0	0	0
1094 MHT Admin		4,215.1										
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.												
Subtotal		4,745.1	2,983.1	82.0	1,599.0	67.0	14.0	0.0	0.0	18	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
Totals		4,745.1	2,983.1	82.0	1,599.0	67.0	14.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	883.2	739.0	31.3	107.7	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		413.5										
1037 GF/MH		469.7										
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		-4.2										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		879.0	739.0	27.1	107.7	5.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority for Travel Impacting the Health and Safety of Alaskan Seniors												
	Inc	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		21.7										
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:												
<ul style="list-style-type: none"> • 45 incidents of abuse (including a sexual assault by staff) • 32 incidents of exploitation • 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.												
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
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	900.7	719.6	48.8	122.1	10.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
	Totals	900.7	719.6	48.8	122.1	10.2	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: AMBBA Operations (108)
RDU: Alaska Municipal Bond Bank Authority (44)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,009.3	206.4	14.5	784.6	3.8	0.0	0.0	0.0	1	0	0
1104 MBB Rcpts		904.3										
1108 Stat Desig		105.0										
Subtotal		1,009.3	206.4	14.5	784.6	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2020 Authorized To FY2020 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
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,009.3	200.7	14.5	790.3	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		0.3										
FY2021 GGU Salary Increases: \$0.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$-0.1												
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
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,009.6	207.7	14.5	783.6	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
FY2021 Salary Adjustment Correction												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		-0.1										
Technical correction to original salary adjustment proposed in FY2021 Governor.												
Totals		1,009.5	207.6	14.5	783.6	3.8	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		98,993.2	41,097.4	547.0	18,174.9	2,561.8	312.1	36,300.0	0.0	314	22	14
1002 Fed Rcpts		60,466.2										
1007 I/A Rcpts		797.3										
1061 CIP Rcpts		2,346.9										
1103 AHFC Rcpts		35,382.8										
Subtotal		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 FY2020 Authorized To FY2020 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
Transfer authority from services and commodities to cover anticipated grants costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		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 FY2020 Management Plan To FY2021 Governor *****												
Add Authority for Receipt of Housing and Urban Development 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		500.0										
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:												
<ul style="list-style-type: none"> • 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.												
Subtotal		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 FY2021 Governor To FY2021 Governor Amended *****												
Totals		99,493.2	41,097.4	547.0	17,816.9	2,489.3	312.1	37,230.5	0.0	314	22	14

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Corporation for Affordable Housing (3048)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		479.2	264.9	24.8	149.7	24.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts		307.0										
1061 CIP Rcpts		172.2										
Subtotal		479.2	264.9	24.8	149.7	24.8	15.0	0.0	0.0	2	0	0
***** Changes From FY2020 Authorized To FY2020 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
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		479.2	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
Totals		479.2	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: APFC Operations (109)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	17,800.4	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2
1105 PFund Rcpt		17,800.4										
	Subtotal	17,800.4	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority for Staff Retention												
	Inc	720.7	720.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		720.7										
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.												
Add Authority for Real Estate Asset Manager												
	Inc	257.5	257.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PFund Rcpt		257.5										
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 of Trustees considered the importance of adequate staffing to ensure effective in-house investing as well as necessary oversight of external managers.												
Reduce Authority Due to Operational Efficiencies												
	Dec	-1,097.9	0.0	-229.0	-770.5	-98.4	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-1,097.9										
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.												
	Subtotal	17,680.7	12,839.4	700.0	3,404.4	336.9	400.0	0.0	0.0	58	2	2
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
	Totals	17,680.7	12,839.4	700.0	3,404.4	336.9	400.0	0.0	0.0	58	2	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: APFC Investment Management Fees (2310)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	155,795.0	0.0	0.0	155,795.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		155,795.0										
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 PFund Rcpt		-5,296.3										
This reduces excess budget authority based on historical spending.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Alaska Permanent Fund Corporation Management Fee Costs Reduction												
	Inc	5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		5,296.3										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
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 PFund Rcpt		-5,296.3										
This reduces excess budget authority based on historical spending.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
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 PFund Rcpt		-21,098.1										
Reduce authority to reflect management fee savings resulting from the termination of the External Chief Investment Officer program within the alternative asset class.												
Subtotal		129,400.6	0.0	0.0	129,400.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
Totals		129,400.6	0.0	0.0	129,400.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: APFC Investment Management Fees (2310)

RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP