

2017 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between 18GovAmd+ and 18Budget

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													
H DOR 1 - Add Corporate Income Tax Auditors Offered by Representative Seaton 1004 Gen Fund (UGF) 246.0	18Budget	Inc	246.0	246.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
CC: Reduce increment adding 2 new Corporate Income Tax Auditors by \$61.5 1004 Gen Fund (UGF) -61.5	18Budget	Dec	-61.5	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Treasury Division													
H DOR 6 - Add 2 State Investment Officers Offered by Representative Thompson 1007 I/A Rcpts (Other) 438.9	18Budget	Inc	438.9	438.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
* Allocation Difference *			438.9	438.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Alaska Retirement Management Board													
H DOR 7 - Funding Source for 2 State Investment Officers Offered by Representative Thompson 1017 Group Ben (Other) 216.9 1029 PERS Trust (Other) 137.9 1034 Teach Ret (Other) 81.2 1042 Jud Retire (Other) 2.3 1045 Nat Guard (Other) 0.6	18Budget	Inc	438.9	0.0	0.0	438.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			438.9	0.0	0.0	438.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,062.3	623.4	0.0	438.9	0.0	0.0	0.0	0.0	4	0	0
Child Support Services													
Child Support Services Division													
Move Cost Recovery for Paternity Testing from Language to Section 1 (Numbers) 1005 GF/Prgm (DGF) 50.0	18Budget	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
L Move Cost Recovery for Paternity Testing from Language to Section 1 (Numbers) 1005 GF/Prgm (DGF) -46.0	18Budget	Dec	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
H DOR 4 - Restore Funding Level to Trust Requested Amount for FASD Campaign Offered by Representative Seaton	18Budget	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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	<u>Column</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>
Alaska Mental Health Trust Authority (continued)													
Mental Health Trust Operations (continued)													
H DOR 4 - Restore Funding Level to Trust Requested Amount for FASD Campaign (continued)													
1180 A/D T&P Fd (DGF) 150.0													
Increase for Mental Health Trust Operations - Travel and Contractual Services	18Budget	Inc	43.3	0.0	12.0	31.3	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 43.3													
* Allocation Difference *			193.3	0.0	12.0	181.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			193.3	0.0	12.0	181.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,259.6	623.4	12.0	624.2	0.0	0.0	0.0	0.0	4	0	0
**** All Agencies Difference ****			1,259.6	623.4	12.0	624.2	0.0	0.0	0.0	0.0	4	0	0

Column Definitions

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]