

2017 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	15,130.5	12,892.7	125.0	2,096.5	110.0	0.0	0.0	-93.7	111	0	1
1004 Gen Fund (UGF)		13,282.0										
1005 GF/Prgm (DGF)		764.6										
1061 CIP Rcpts (Other)		946.1										
1108 Stat Desig (Other)		137.8										
FY17 Conference Committee	ConfCom	93.7	0.0	0.0	0.0	0.0	0.0	0.0	93.7	0	0	0
1105 PF Gross (Other)		93.7										
FY17 Conference Committee Total		15,224.2	12,892.7	125.0	2,096.5	110.0	0.0	0.0	0.0	111	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		15,224.2	12,892.7	125.0	2,096.5	110.0	0.0	0.0	0.0	111	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Position (04-3258)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Reallocate for Spending Plan	LIT	0.0	-124.1	-25.0	149.1	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		15,224.2	12,768.6	100.0	2,245.6	110.0	0.0	0.0	0.0	110	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer Investigator Positions to Department of Public Safety for Peace Officer Commissioning	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reverse Cash Logistics for Receiving Marijuana Tax Payments	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Reverse Evaluate Indirect Expenditures; Tax Credits Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L3 (HB266))	OTI	-45.7	-36.2	0.0	-8.5	-1.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-45.7										
FY2018 Salary and Health Insurance Increases	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.0										
1005 GF/Prgm (DGF)		2.7										
1061 CIP Rcpts (Other)		3.7										
1105 PF Gross (Other)		0.4										
1108 Stat Desig (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
1005 GF/Prgm (DGF)		4.7										
1061 CIP Rcpts (Other)		2.6										
Supervisory Unit 15 Hour 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										
Transfer Position (04-3229) to Administrative Services for Department Shared Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Vacant Office Assistant (04-8015) to Treasury from Tax	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Public Safety RSA	LIT	0.0	-317.3	0.0	317.3	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Department of Revenue Shared Services RSA	LIT	0.0	-61.8	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		15,216.8	12,441.6	100.0	2,566.2	109.0	0.0	0.0	0.0	104	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor 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
		* * *	Changes	from FY18	Adjusted Base	to FY18	Governor Request	* * *				
Delete Revenue Appeals Officer II (04-3010)	Dec	-169.5	-169.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-169.5										
Delete Long-Term Vacant Position (04-0033)	Dec	-138.3	-83.6	0.0	-4.7	-50.0	0.0	0.0	0.0	-1	0	0
1108 Stat Desig (Other)		-138.3										
FY18 Governor Request Total		14,909.0	12,188.5	100.0	2,561.5	59.0	0.0	0.0	0.0	102	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	9,410.2	7,279.0	37.8	2,038.5	39.8	15.1	0.0	0.0	42	0	0
1004 Gen Fund (UGF)		3,816.2										
1007 I/A Rcpts (Other)		5,104.6										
1017 Group Ben (Other)		97.1										
1027 IntAirport (Other)		34.5										
1169 PCE Endow (DGF)		357.8										
FY17 Conference Committee	ConfCom	124.6	0.0	0.0	124.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)		124.6										
FY17 Conference Committee Total		9,534.8	7,279.0	37.8	2,163.1	39.8	15.1	0.0	0.0	42	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Person with Disability Savings Account Ch56 SLA2016 (HB188) (Sec2 Ch1 4SSLA2016 P9 L13 (HB257))	FisNot17	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		60.0										
Reduce Personal Services Funding	Veto	-73.8	-73.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-73.8										
FY17 Authorized Total		9,521.0	7,205.2	37.8	2,223.1	39.8	15.1	0.0	0.0	41	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	155.4	0.0	-140.3	0.0	-15.1	0.0	0.0	0	0	0
FY17 Management Plan Total		9,521.0	7,360.6	37.8	2,082.8	39.8	0.0	0.0	0.0	41	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		3.7										
1066 Pub School (Other)		0.1										
1169 PCE Endow (DGF)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		59.9										
1017 Group Ben (Other)		0.5										
1027 IntAirport (Other)		0.1										
1066 Pub School (Other)		0.7										
1169 PCE Endow (DGF)		1.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-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										
Transfer Vacant Office Assistant (04-8015) From Tax to Treasury	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Align Authority for Department of Revenue Shared Services RSA	LIT	0.0	-65.7	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
Year 2 Fiscal Note- Person w/ Disability Savings Account Ch56 SLA2016 (HB188) (Sec2 Ch1 4SSLA2016 P9 L13 (HB257))	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-20.0										
FY18 Adjusted Base Total		9,578.7	7,372.6	37.8	2,128.5	39.8	0.0	0.0	0.0	40	1	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor 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
		* * * Changes	from FY18	Adjusted Base	to FY18	Governor Request	* * *					
FY2018 Cost Allocation Plan Adjustment	Inc	526.8	213.8	0.0	313.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 526.8												
Fund Code Change Due to FY2018 Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -348.5												
1007 I/A Rcpts (Other) 348.5												
Department of Revenue Shared Services	Dec	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.7												
FY18 Governor Request Total		10,079.8	7,560.7	37.8	2,441.5	39.8	0.0	0.0	0.0	40	1	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	581.0	416.9	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		581.0										
FY17 Conference Committee Total		581.0	416.9	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		581.0	416.9	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		581.0	416.9	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	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										
Supervisory Unit 15 Hour 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										
FY18 Adjusted Base Total		584.5	420.4	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		584.5	420.4	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	9,245.5	231.3	143.7	8,838.0	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		4,812.6										
1029 PERS Trust (Other)		2,744.3										
1034 Teach Ret (Other)		1,551.5										
1042 Jud Retire (Other)		47.5										
1045 Nat Guard (Other)		89.6										
FY17 Conference Committee Total		9,245.5	231.3	143.7	8,838.0	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		9,245.5	231.3	143.7	8,838.0	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Correct Change Record - Funding to Move Treasury Division Investment Officer Salaries to Market	LIT	0.0	-145.1	0.0	145.1	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		9,245.5	86.2	143.7	8,983.1	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		9,245.5	86.2	143.7	8,983.1	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Treasury Division Services Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	Inc	348.5	0.0	0.0	348.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		172.3										
1029 PERS Trust (Other)		109.5										
1034 Teach Ret (Other)		64.5										
1042 Jud Retire (Other)		1.8										
1045 Nat Guard (Other)		0.4										
FY18 Governor Request Total		9,594.0	86.2	143.7	9,331.6	32.5	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor 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
FY17 Conference Committee	ConfCom	62,106.7	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		26,762.7										
1029 PERS Trust (Other)		23,989.6										
1034 Teach Ret (Other)		10,774.9										
1042 Jud Retire (Other)		392.4										
1045 Nat Guard (Other)		187.1										
FY17 Conference Committee Total		62,106.7	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		62,106.7	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		62,106.7	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		62,106.7	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Alaska Retirement Management Board Custody and Management Reduction	Dec	-12,106.7	0.0	0.0	-12,106.7	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-5,217.0										
1029 PERS Trust (Other)		-4,676.3										
1034 Teach Ret (Other)		-2,100.4										
1042 Jud Retire (Other)		-76.5										
1045 Nat Guard (Other)		-36.5										
FY18 Governor Request Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	8,732.9	6,172.4	23.1	2,468.2	69.2	0.0	0.0	0.0	72	9	0
1005 GF/Prgm (DGF)		372.8										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (Other)		8,340.1										
L FY17 Conference Committee	LangCC	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		650.0										
FY17 Conference Committee Total		9,382.9	6,172.4	23.1	3,118.2	69.2	0.0	0.0	0.0	72	9	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		9,382.9	6,172.4	23.1	3,118.2	69.2	0.0	0.0	0.0	72	9	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Position (04-6086)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY17 Management Plan Total		9,382.9	6,172.4	23.1	3,118.2	69.2	0.0	0.0	0.0	72	8	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer Investigator Positions to Department of Public Safety for Peace Officer Commissioning	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Reverse Third Party Eligibility Analytics Sec20b Ch3 4SSLA2017 P79 L14 (HB256)	OTI	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		-650.0										
FY2018 Salary and Health Insurance Increases	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1050 PFD Fund (Other)		29.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		30.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		-3.5										
Transfer Position (04-6052) to Administrative Services for Department Shared Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Public Safety RSA	LIT	0.0	-223.0	0.0	223.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Department of Revenue Shared Services RSA	LIT	0.0	-90.1	0.0	90.1	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Reallocate for Spending Plan	LIT	0.0	76.7	0.0	-76.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		8,789.7	5,992.8	23.1	2,704.6	69.2	0.0	0.0	0.0	69	8	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Long-Term Vacant Position (04-6058)	Dec	-97.9	-97.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1050 PFD Fund (Other)		-97.9										
Delete Imaging Position and Reduce PFD Applications Printing/Postage Costs	Dec	-80.0	-64.7	0.0	-15.3	0.0	0.0	0.0	0.0	-1	0	0
1050 PFD Fund (Other)		-80.0										
FY18 Governor Request Total		8,611.8	5,830.2	23.1	2,689.3	69.2	0.0	0.0	0.0	67	8	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	27,330.4	18,794.3	38.4	8,270.8	201.1	25.8	0.0	0.0	224	0	0
1002 Fed Rcpts (Fed)		17,042.7										
1003 G/F Match (UGF)		7,925.8										
1004 Gen Fund (UGF)		561.9										
1016 CSSD Fed (Fed)		1,800.0										
L FY17 Conference Committee	LangCC	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.0										
FY17 Conference Committee Total		27,376.4	18,794.3	38.4	8,316.8	201.1	25.8	0.0	0.0	224	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Child Support Administration Position Funding	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match (UGF)		-100.0										
Delete Vacant Child Support Specialists	Veto	-1,213.3	-1,213.3	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts (Fed)		-800.8										
1003 G/F Match (UGF)		-412.5										
FY17 Authorized Total		26,063.1	17,481.0	38.4	8,316.8	201.1	25.8	0.0	0.0	206	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Reduce Child Support Administration Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY17 Management Plan Total		26,063.1	17,481.0	38.4	8,316.8	201.1	25.8	0.0	0.0	203	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer Investigator Positions to Department of Public Safety for Peace Officer Commissioning	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority for Public Safety RSA	LIT	0.0	-316.5	0.0	316.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Department of Revenue Shared Services RSA	LIT	0.0	-227.2	0.0	227.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-341.3	0.0	341.3	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.0										
1003 G/F Match (UGF)		28.1										
1004 Gen Fund (UGF)		1.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.6										
1003 G/F Match (UGF)		25.0										
1004 Gen Fund (UGF)		2.4										
Supervisory Unit 15 Hour 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										
1003 G/F Match (UGF)		-2.4										
1004 Gen Fund (UGF)		-0.2										
Transfer two positions (04-7040, 04-7069) to Administrative Services for Department Shared Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY18 Adjusted Base Total		26,216.6	16,749.5	38.4	9,201.8	201.1	25.8	0.0	0.0	196	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor 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
		* * * Changes	from FY18	Adjusted Base	to FY18	Governor Request	* * *					
Reduction for Interactive Voice Response Account Balance System	Dec	-180.9	0.0	0.0	-180.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-119.4										
1003 G/F Match (UGF)		-61.5										
Shift Federally Mandated Fee to Custodial Parents	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Department of Revenue Shared Services	Dec	-166.1	-166.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-109.6										
1003 G/F Match (UGF)		-56.5										
L Reverse FY2017 Estimate of Cost Recovery for Child Support Services	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
Division Paternity Testing Sec20a Ch3 4SSLA 2017 P79												
1005 GF/Prgm (DGF)		-46.0										
L FY2018 Estimate of Cost Recovery for Child Support Services Division	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
Paternity Testing												
1005 GF/Prgm (DGF)		46.0										
FY18 Governor Request Total		25,769.6	16,583.4	38.4	8,920.9	201.1	25.8	0.0	0.0	194	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,012.2	826.2	38.5	118.6	28.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		233.7										
1007 I/A Rcpts (Other)		191.9										
1133 CSSD Admin (Fed)		586.6										
FY17 Conference Committee Total		1,012.2	826.2	38.5	118.6	28.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Delete Two Positions Related to Alaska Liquefied Natural Gas Project	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-100.0										
FY17 Authorized Total		912.2	726.2	38.5	118.6	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Continue Existing Service Levels	LIT	0.0	-158.2	0.0	158.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		912.2	568.0	38.5	276.8	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		1.3										
1133 CSSD Admin (Fed)		2.7										
Delete Position (04-3050) Related to Alaska Liquefied Natural Gas Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant II (04-7190) from Criminal Investigations Unit to Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Continue Existing Service Levels	LIT	0.0	-113.4	0.0	113.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		917.2	459.6	38.5	390.2	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		917.2	459.6	38.5	390.2	28.9	0.0	0.0	0.0	3	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,286.7	2,035.1	16.4	218.2	17.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		514.1										
1007 I/A Rcpts (Other)		992.4										
1133 CSSD Admin (Fed)		780.2										
FY17 Conference Committee Total		2,286.7	2,035.1	16.4	218.2	17.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,286.7	2,035.1	16.4	218.2	17.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,286.7	2,035.1	16.4	218.2	17.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		1.8										
1133 CSSD Admin (Fed)		1.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		7.2										
1133 CSSD Admin (Fed)		5.6										
Supervisory Unit 15 Hour 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										
Transfer four positions into Administrative Services for Department Shared Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-986.8	0.0	986.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		2,304.8	1,066.4	16.4	1,205.0	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Add I/A Authority for Department of Revenue Shared Services	Inc	445.7	424.7	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		445.7										
FY18 Governor Request Total		2,750.5	1,491.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.0										
FY17 Conference Committee Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
Reduce State Facility Rent	Veto	-342.0	0.0	0.0	-342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-342.0										
FY17 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	406.4	235.8	5.4	150.2	15.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 406.4												
FY17 Conference Committee Total		406.4	235.8	5.4	150.2	15.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		406.4	235.8	5.4	150.2	15.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Continue Existing Service Levels	LIT	0.0	8.1	8.6	-6.1	-10.6	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		406.4	243.9	14.0	144.1	4.4	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer Investigations Manager (04-0022) to Department of Public Safety for Peace Officer Commissioning	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.5												
Transfer Administrative Assistant II (04-7190) to Commissioners Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Adjusted Base Total		406.9	244.4	14.0	144.1	4.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Remove I/A Authority for Transferring of CIU	Dec	-406.9	-244.4	-14.0	-144.1	-4.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -406.9												
FY18 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,812.2	2,630.9	115.0	905.3	73.0	88.0	0.0	0.0	17	0	0
1007 I/A Rcpts (Other) 30.0												
1094 MHT Admin (Other) 3,782.2												
FY17 Conference Committee	ConfCom	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												
FY17 Conference Committee Total		4,312.2	2,630.9	115.0	1,405.3	73.0	88.0	0.0	0.0	17	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,312.2	2,630.9	115.0	1,405.3	73.0	88.0	0.0	0.0	17	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-23.7	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		4,312.2	2,607.2	115.0	1,429.0	73.0	88.0	0.0	0.0	17	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-3,782.2	-2,577.2	-115.0	-929.0	-73.0	-88.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -3,782.2												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 41.9												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		571.9	41.9	0.0	530.0	0.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Mental Health Trust Continuing - Maintain Trust Authority	IncM	3,782.2	2,630.9	115.0	969.3	67.0	0.0	0.0	0.0	0	0	0
Administrative Budget												
1094 MHT Admin (Other) 3,782.2												
Reduce Authority to Reflect Estimated Expenditures	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF) -150.0												
FY18 Governor Request Total		4,204.1	2,672.8	115.0	1,349.3	67.0	0.0	0.0	0.0	17	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	859.2	704.8	31.3	117.9	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		405.0										
1037 GF/MH (UGF)		454.2										
FY17 Conference Committee Total		859.2	704.8	31.3	117.9	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		859.2	704.8	31.3	117.9	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-2.6	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		859.2	702.2	31.3	120.5	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		9.5										
Supervisory Unit 15 Hour 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										
FY18 Adjusted Base Total		873.4	716.4	31.3	120.5	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		873.4	716.4	31.3	120.5	5.2	0.0	0.0	0.0	6	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,004.8	208.1	14.5	778.4	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		899.8										
1108 Stat Desig (Other)		105.0										
FY17 Conference Committee Total		1,004.8	208.1	14.5	778.4	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,004.8	208.1	14.5	778.4	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Continue Existing Service Levels	LIT	0.0	-18.1	0.0	18.1	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,004.8	190.0	14.5	796.5	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 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 AMBB Rcpts (Other)		0.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		1.2										
FY18 Adjusted Base Total		1,006.3	191.5	14.5	796.5	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,006.3	191.5	14.5	796.5	3.8	0.0	0.0	0.0	1	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	94,660.5	41,097.4	736.0	14,778.2	1,936.8	312.1	35,800.0	0.0	313	23	14
1002 Fed Rcpts (Fed)		59,071.0										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		2,349.8										
1103 AHFC Rcpts (Other)		32,439.7										
FY17 Conference Committee Total		94,660.5	41,097.4	736.0	14,778.2	1,936.8	312.1	35,800.0	0.0	313	23	14
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Sec 9(c), HB256 - VETO: Remaining Balance of AHFC Dividend to Alaska Capital Income Fund	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Authorized Total		94,660.5	41,097.4	736.0	14,778.2	1,936.8	312.1	35,800.0	0.0	313	23	14
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		94,660.5	41,097.4	736.0	14,778.2	1,936.8	312.1	35,800.0	0.0	313	23	14
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Change Part-Time Laborer (04-085X) to Full-Time Case Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority For Projected Expenditures	LIT	0.0	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		94,660.5	41,097.4	536.0	14,978.2	1,936.8	312.1	35,800.0	0.0	314	22	14
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
AO-281 Budget Place Holder for AHFC, AEA and AIDEA Efficiencies	MisAdj	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		-1.0										
FY18 Governor Request Total		94,759.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,900.0	0.0	314	22	14

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Funding to Close-out Component	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		307.2										
1061 CIP Rcpts (Other)		172.2										
FY17 Conference Committee Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,168.4	9,489.7	605.5	1,870.9	122.3	80.0	0.0	0.0	48	0	2
1105 PF Gross (Other)		12,168.4										
FY17 Conference Committee Total		12,168.4	9,489.7	605.5	1,870.9	122.3	80.0	0.0	0.0	48	0	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		12,168.4	9,489.7	605.5	1,870.9	122.3	80.0	0.0	0.0	48	0	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Continue Existing Service Levels	LIT	0.0	58.6	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		12,168.4	9,548.3	605.5	1,812.3	122.3	80.0	0.0	0.0	48	0	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		111.0										
Delete Full Time and Replace with Two Part Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
Align Authority to Continue Existing Service Levels	LIT	0.0	-58.6	0.0	58.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		12,279.4	9,600.7	605.5	1,870.9	122.3	80.0	0.0	0.0	47	2	2
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Workstation Life Cycle	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-25.0										
FY18 Governor Request Total		12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2

2017 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	148,191.0	0.0	0.0	148,191.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		148,191.0										
FY17 Conference Committee Total		148,191.0	0.0	0.0	148,191.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		148,191.0	0.0	0.0	148,191.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		148,191.0	0.0	0.0	148,191.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		148,191.0	0.0	0.0	148,191.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Manager Fees Reduction	Dec	-9,421.8	0.0	0.0	-9,421.8	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-9,421.8										
FY18 Governor Request Total		138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

17 CC (FY17 Conference Committee) - The FY17 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 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.