2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov

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														
Delete Revenue Appeals Officer II (04-3010)		18Gov	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)		18Gov	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													
*** Allocation Difference ***				**-307.8**	-253.1	0.0	-4.7	-50.0	0.0	0.0	0.0	-2	0	0
Treasury Division														
FY2018 Cost Allocation Plan Adjustment		18Gov	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		18Gov	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		18Gov	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													
*** Allocation Difference ***				**501.1**	188.1	0.0	313.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board														
Treasury Division Services Paid by Alaska Retirement Management Board with Reimbursable Services Agreement		18Gov	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													
*** Allocation Difference ***				**348.5**	0.0	0.0	348.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees														
Alaska Retirement Management Board Custody and Management Reduction		18Gov	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													
*** Allocation Difference ***				**-12,106.7**	0.0	0.0	-12,106.7	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division														
Delete Long-Term Vacant Position (04-6058)		18Gov	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		18Gov	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													

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)													
Permanent Fund Dividend Division (continued)													
*** Allocation Difference ***			**-177.9**	-162.6	0.0	-15.3	0.0	0.0	0.0	0.0	-2	0	0
*** * Appropriation Difference * ***			**-11,742.8**	-227.6	0.0	-11,465.2	-50.0	0.0	0.0	0.0	-4	0	0
Child Support Services													
Child Support Services Division													
Reduction for Interactive Voice Response Account Balance System	18Gov	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	18Gov	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	18Gov	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 Division Paternity Testing Sec20a Ch3 4SSLA 2017 P79	18Gov	OTI	**-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													
L FY2018 Estimate of Cost Recovery for Child Support Services Division Paternity Testing	18Gov	IncM	**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													
*** Allocation Difference ***			**-447.0**	-166.1	0.0	-280.9	0.0	0.0	0.0	0.0	-2	0	0
*** * Appropriation Difference * ***			**-447.0**	-166.1	0.0	-280.9	0.0	0.0	0.0	0.0	-2	0	0
Administration and Support													
Administrative Services													
Add I/A Authority for Department of Revenue Shared Services	18Gov	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													
*** Allocation Difference ***			**445.7**	424.7	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
Remove I/A Authority for Transferring of CIU	18Gov	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													
*** Allocation Difference ***			**-406.9**	-244.4	-14.0	-144.1	-4.4	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**38.8**	180.3	-14.0	-123.1	-4.4	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	18Gov	IncM	**3,782.2**	2,630.9	115.0	969.3	67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 3,782.2													

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Alaska Mental Health Trust Authority (continued)													
Mental Health Trust Operations (continued)													
Reduce Authority to Reflect Estimated Expenditures	18Gov	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													
* Allocation Difference *			3,632.2	2,630.9	115.0	819.3	67.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			3,632.2	2,630.9	115.0	819.3	67.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants	18Gov	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	18Gov	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													
* Allocation Difference *			99.0	0.0	0.0	-1.0	0.0	0.0	100.0	0.0	0	0	0
Anchorage State Office Building													
Reduce Funding to Close-out Component	18Gov	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													
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-1.0	0.0	0.0	-101.0	0.0	0.0	100.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Workstation Life Cycle	18Gov	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													
* Allocation Difference *			-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
APFC Investment Management Fees													
Manager Fees Reduction	18Gov	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													
* Allocation Difference *			-9,421.8	0.0	0.0	-9,421.8	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-9,446.8	0.0	0.0	-9,421.8	-25.0	0.0	0.0	0.0	0	0	0
* * * Agency Difference * * *			-17,966.6	2,417.5	101.0	-20,572.7	-12.4	0.0	100.0	0.0	-6	0	0
* * * * All Agencies Difference * * * *			-17,966.6	2,417.5	101.0	-20,572.7	-12.4	0.0	100.0	0.0	-6	0	0

Column Definitions

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.