

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
		* * * FY18 Governor Request * * *										
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										
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
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
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
		* * * FY18 Governor Request * * *										
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										
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										
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
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
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										
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 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
		* * * FY18 Governor Request * * *										
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										
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 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
		* * * FY18 Governor Request * * *										
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										
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
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
		* * * FY18 Governor Request * * *										
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										
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
		* * * FY18 Governor Request * * *										
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										
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
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
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
* * * FY18 Governor Request * * *												
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										
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										
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
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
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 Division Paternity Testing Sec20a Ch3 4SSLA 2017 P79	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	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										
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										

**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**

<u>Transaction Title</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>
* * * FY18 Governor Request * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
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 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
		* * * FY18 Governor Request * * *										
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										
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										
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
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 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
		* * * FY18 Governor Request * * *										
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										
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
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
		* * * FY18 Governor Request * * *										
FY17 Conference Committee 1004 Gen Fund (UGF)	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
Reduce State Facility Rent 1004 Gen Fund (UGF)	Veto	-342.0	0.0	0.0	-342.0	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: 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
		* * * FY18 Governor Request * * *										
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												
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
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												
1007 I/A Rcpts (Other) 0.5	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
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
* * * FY18 Governor Request * * *												
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												
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
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
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
		* * * FY18 Governor Request * * *										
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												
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
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 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
		* * * FY18 Governor Request * * *										
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												
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
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 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
* * * FY18 Governor Request * * *												
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										
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
MH Trust: Housing - Grant 604 Department of Corrections Discharge	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Incentive Grants												
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										
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
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
		* * * FY18 Governor Request * * *										
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												
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												
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**

<u>Transaction Title</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>
FY17 Conference Committee	ConfCom	* * * FY18 Governor Request * * *										
1002 Fed Rcpts (Fed)		307.2	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		172.2										
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
		* * * FY18 Governor Request * * *										
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										
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
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
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
		* * * FY18 Governor Request * * *										
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												
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

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.