

2018 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 19GovAmd+ and CC5 + HB287

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													
Treasury Division													
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	19GovAmd+	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.8										
1007 I/A Rcpts (Other)			22.3										
1017 Group Ben (Other)			0.3										
1027 IntAirport (Other)			0.1										
1066 Pub School (Other)			0.3										
1169 PCE Endow (DGF)			0.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	CC5 + HB287	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.1										
1007 I/A Rcpts (Other)			22.3										
1017 Group Ben (Other)			0.3										
1027 IntAirport (Other)			0.1										
1169 PCE Endow (DGF)			0.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
H DOR 1 - Add Program Manager Offered by Representative Seaton	CC5 + HB287	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1094 MHT Admin (Other)			140.0										
Additional Increase to Fund MH Trust Budget at Trustee Approved Level	CC5 + HB287	Inc	127.9	0.0	0.0	0.0	0.0	0.0	0.0	127.9	0	0	0
1094 MHT Admin (Other)			127.9										
* Allocation Difference *			267.9	140.0	0.0	0.0	0.0	0.0	0.0	127.9	1	0	0
** Appropriation Difference **			267.9	140.0	0.0	0.0	0.0	0.0	0.0	127.9	1	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Facilities Maintenance Program funding to address ongoing emergent needs, health/ life safety issues & facilities repair	CC5 + HB287	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
1103 AHFC Rcpts (Other)			3,000.0										
* Allocation Difference *			4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
** Appropriation Difference **			4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0

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		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation														
APFC Operations														
L	H DOR 6 - Remove corporation's FY19 budget from the language sec. 8(g) and move to sec. 1, the numbers section. Offered by Representative Seaton 1105 PF Gross (Other) -168,573.3	CC5 + HB287	Lang	-168,573.3	-11,861.2	-1,203.2	-154,673.6	-435.3	-400.0	0.0	0.0	-57	-2	-2
	H DOR 2 - Relocate a portion of the corporation's budget increment to sec. 1 from section 8(g). Offered by Representative Seaton 1105 PF Gross (Other) 5,820.2	CC5 + HB287	Inc	5,820.2	2,260.5	597.7	2,304.0	338.0	320.0	0.0	0.0	10	0	0
	H DOR 3 - Relocate the corporation's base budget to sec. 1 from section 8(g). Offered by Representative Seaton 1105 PF Gross (Other) 12,254.4	CC5 + HB287	IncM	12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2
* Allocation Difference *				-150,498.7	0.0	0.0	-150,498.7	0.0	0.0	0.0	0.0	0	0	0
APFC Investment Management Fees														
	H DOR 4 - Relocate the corporation's base budget to sec. 1 from section 8(g). Offered by Representative Seaton 1105 PF Gross (Other) 138,769.2	CC5 + HB287	IncM	138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
	H DOR 5 - Relocate a portion of the corporation's budget increment to sec. 1 from section 8(g). Offered by Representative Seaton 1105 PF Gross (Other) 11,729.5	CC5 + HB287	Inc	11,729.5	0.0	0.0	11,729.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				4,267.9	140.0	0.0	0.0	0.0	0.0	0.0	4,127.9	1	0	0
**** All Agencies Difference ****				4,267.9	140.0	0.0	0.0	0.0	0.0	0.0	4,127.9	1	0	0

Column Definitions

19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287