

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

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													
Reduce Authority Due to In House Resources Allocated to Alaska Retirement Management Board	19GovAdj	Dec	-525.9	0.0	0.0	-525.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-525.9										
* Allocation Difference *			-525.9	0.0	0.0	-525.9	0.0	0.0	0.0	0.0	0	0	0
Unclaimed Property													
Delete Accounting Technician I (04-8049)	19GovAdj	Dec	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)			-71.0										
* Allocation Difference *			-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-596.9	-71.0	0.0	-525.9	0.0	0.0	0.0	0.0	-1	0	0
Child Support Services													
Child Support Services Division													
Reduce Child Support Archiving Allocation	19GovAdj	Dec	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-62.7										
1003 G/F Match (UGF)			-32.3										
Reduce Child Support Postage Costs	19GovAdj	Dec	-330.0	0.0	0.0	-330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-217.8										
1003 G/F Match (UGF)			-112.2										
Reduce Child Support Courier Costs	19GovAdj	Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.5										
1003 G/F Match (UGF)			-0.2										
* Allocation Difference *			-425.7	0.0	0.0	-425.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-425.7	0.0	0.0	-425.7	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Criminal Investigations Unit													
Reestablish Criminal Investigations Unit in Revenue	19GovAdj	Inc	406.9	250.8	14.0	137.7	4.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			406.9										
* Allocation Difference *			406.9	250.8	14.0	137.7	4.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			406.9	250.8	14.0	137.7	4.4	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Reverse Mental Health Trust Recommendation	19GovAdj	OTI	-3,867.4	-2,642.8	-127.0	-1,030.6	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			-3,867.4										
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	19GovAdj	IncM	3,867.4	2,642.8	127.0	1,030.6	67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			3,867.4										

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Alaska Mental Health Trust Authority (continued)													
Mental Health Trust Operations (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
	19GovAdj	Inc	31.5	0.0	13.7	17.8	0.0	0.0	0.0	0.0	0	0	0
Increased Travel/ Web Based Services Costs for Recruiting and Training Volunteers 1037 GF/MH (UGF) 31.5													
* Allocation Difference *			31.5	0.0	13.7	17.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			31.5	0.0	13.7	17.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
	19GovAdj	TrIn	138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
Consolidate APFC Management Fees with APFC Operations 1105 PF Gross (Other) 138,769.2													
	19GovAdj	Dec	-151,023.6	-9,600.7	-605.5	-140,640.1	-97.3	-80.0	0.0	0.0	-47	-2	-2
Remove APFC Operations Funding from Numbers Section and Replace with a Language Section Appropriation 1105 PF Gross (Other) -151,023.6													
L	19GovAdj	IncM	151,023.6	9,600.7	605.5	140,640.1	97.3	80.0	0.0	0.0	47	2	2
Add Maintenance Level APFC Operations Funding to the Language Section 1105 PF Gross (Other) 151,023.6													
L	19GovAdj	Inc	17,549.7	2,260.5	597.7	14,033.5	338.0	320.0	0.0	0.0	10	0	0
Increased APFC Operations Funding for 10 New Positions, Supporting Costs and Increased Management Fees 1105 PF Gross (Other) 17,549.7													
* Allocation Difference *			156,318.9	2,260.5	597.7	152,802.7	338.0	320.0	0.0	0.0	10	0	0
APFC Investment Management Fees													
	19GovAdj	TrOut	-138,769.2	0.0	0.0	-138,769.2	0.0	0.0	0.0	0.0	0	0	0
Consolidate APFC Management Fees with APFC Operations 1105 PF Gross (Other) -138,769.2													
* Allocation Difference *			-138,769.2	0.0	0.0	-138,769.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			17,549.7	2,260.5	597.7	14,033.5	338.0	320.0	0.0	0.0	10	0	0
*** Agency Difference ***			16,965.5	2,440.3	625.4	13,237.4	342.4	320.0	0.0	0.0	9	0	0
**** All Agencies Difference ****			16,965.5	2,440.3	625.4	13,237.4	342.4	320.0	0.0	0.0	9	0	0

Column Definitions

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.