

**2018 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax 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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	14,999.4	12,372.6	100.0	2,561.5	59.0	0.0	0.0	-93.7	104	0	0
1004 Gen Fund (UGF)		13,276.4										
1005 GF/Prgm (DGF)		771.0										
1061 CIP Rcpts (Other)		952.0										
FY18 Conference Committee	ConfCom	94.1	0.4	0.0	0.0	0.0	0.0	0.0	93.7	0	0	0
1105 PF Gross (Other)		94.1										
Transfer Investigator Positions Back to Revenue from Department of Public Safety	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Align Authority for Criminal Investigations Unit Investigators	LIT	0.0	444.9	0.0	-444.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Rate Increases in Services and Commodities	LIT	0.0	-50.8	0.0	19.8	31.0	0.0	0.0	0.0	0	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.9										
1005 GF/Prgm (DGF)		2.0										
1061 CIP Rcpts (Other)		3.7										
1105 PF Gross (Other)		0.4										
Transfer Investigator Position from Permanent Fund Dividend Division	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant Accounting Tech (04-2096) to Office of the Commissioner from Tax	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Investigator Position to Permanent Fund Dividend Division	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Governor w/LFD Adjust Total</b>		<b>15,133.5</b>	<b>12,807.1</b>	<b>100.0</b>	<b>2,136.4</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury 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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	10,393.3	7,999.6	37.8	2,316.1	39.8	0.0	0.0	0.0	42	1	0
1004 Gen Fund (UGF)		3,380.3										
1007 I/A Rcpts (Other)		6,481.8										
1017 Group Ben (Other)		97.6										
1027 IntAirport (Other)		34.6										
1092 MHTAAR (Other)		40.0										
1169 PCE Endow (DGF)		359.0										
FY18 Conference Committee	ConfCom	125.4	0.0	0.0	125.4	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)		125.4										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		3.7										
1017 Group Ben (Other)		0.1										
1066 Pub School (Other)		0.1										
1169 PCE Endow (DGF)		0.1										
Reverse Mental Health Trust Recommendation	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										
Reduce Authority Due to In House Resources Allocated to Alaska Retirement Management Board	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										
<b>FY19 Governor w/LFD Adjust Total</b>		<b>9,957.9</b>	<b>8,004.7</b>	<b>37.8</b>	<b>1,875.6</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>1</b>	<b>0</b>

**2018 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Revenue**

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

<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>
		<b>* * * FY19 Governor w/LFD Adjust * * *</b>										
FY18 Conference Committee 1005 GF/Prgm (DGF) 584.5	ConfCom	584.5	420.4	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1005 GF/Prgm (DGF) 1.5	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Reallocate for Spending Plan Delete Accounting Technician I (04-8049) 1005 GF/Prgm (DGF) -71.0	LIT Dec	0.0 -71.0	-34.6 -71.0	0.0 0.0	34.6 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 -1	0 0	0 0
<b>FY19 Governor w/LFD Adjust Total</b>		<b>515.0</b>	<b>316.3</b>	<b>7.6</b>	<b>183.4</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board**

<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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,201.8										
1029 PERS Trust (Other)		2,991.7										
1034 Teach Ret (Other)		1,697.2										
1042 Jud Retire (Other)		51.6										
1045 Nat Guard (Other)		90.6										
<b>FY19 Governor w/LFD Adjust Total</b>		<b>10,032.9</b>	<b>86.2</b>	<b>143.7</b>	<b>9,770.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018 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**

<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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		21,545.7										
1029 PERS Trust (Other)		19,313.3										
1034 Teach Ret (Other)		8,674.5										
1042 Jud Retire (Other)		315.9										
1045 Nat Guard (Other)		150.6										
<b>FY19 Governor w/LFD Adjust Total</b>		<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend 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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	8,611.8	5,830.2	23.1	2,689.3	69.2	0.0	0.0	0.0	67	8	0
1005 GF/Prgm (DGF)		373.0										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (Other)		8,218.8										
Transfer Investigator Positions Back to Revenue from Department of Public Safety	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Criminal Investigations Unit Investigators	LIT	0.0	223.0	0.0	-223.0	0.0	0.0	0.0	0.0	0	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1050 PFD Fund (Other)		27.8										
Transfer Investigator Position from Tax Division	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Investigator Position to Tax Division	TrOut	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	126.0	0.0	-126.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Governor w/LFD Adjust Total</b>		<b>8,639.9</b>	<b>6,207.3</b>	<b>23.1</b>	<b>2,340.3</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>8</b>	<b>0</b>

**2018 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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	25,773.6	16,583.4	38.4	8,924.9	201.1	25.8	0.0	0.0	194	0	0
1002 Fed Rcpts (Fed)		16,111.8										
1003 G/F Match (UGF)		7,346.0										
1004 Gen Fund (UGF)		465.8										
1005 GF/Prgm (DGF)		50.0										
1016 CSSD Fed (Fed)		1,800.0										
Transfer Investigator Positions Back to Revenue from Department of Public Safety	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Criminal Investigations Unit Investigators	LIT	0.0	256.4	0.0	-256.4	0.0	0.0	0.0	0.0	0	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.8										
1003 G/F Match (UGF)		27.2										
1004 Gen Fund (UGF)		0.5										
Reduce Child Support Archiving Allocation	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	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	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										
<b>FY19 Governor w/LFD Adjust Total</b>		<b>25,428.4</b>	<b>16,920.3</b>	<b>38.4</b>	<b>8,242.8</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

<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>
		<b>* * * FY19 Governor w/LFD Adjust * * *</b>										
FY18 Conference Committee	ConfCom	<b>917.2</b>	459.6	38.5	390.2	28.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		134.7										
1007 I/A Rcpts (Other)		193.2										
1133 CSSD Admin (Fed)		589.3										
Transfer Investigations Manager to Commissioners Office	ATrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	<b>0.4</b>	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
Transfer Vacant Accounting Tech (04-2096) to Office of the Commissioner from Tax	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions to Reestablish Criminal Investigations Unit	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Continue Existing Service Levels	LIT	<b>0.0</b>	-25.5	0.0	25.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Governor w/LFD Adjust Total</b>		<b>917.6</b>	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0



**2018 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

<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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	2,750.5	1,491.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		518.4										
1007 I/A Rcpts (Other)		1,445.9										
1133 CSSD Admin (Fed)		786.2										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	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)		1.3										
1133 CSSD Admin (Fed)		1.0										
<b>FY19 Governor w/LFD Adjust Total</b>		<b>2,753.5</b>	<b>1,494.1</b>	<b>16.4</b>	<b>1,226.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

<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>
		* * * FY19 Governor w/LFD Adjust * * *										
Transfer Positions from Commissioners Office to Reestablish Criminal Investigations Unit	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Reestablish Criminal Investigations Unit in Revenue 1007 I/A Rcpts (Other) 406.9	Inc	406.9	250.8	14.0	137.7	4.4	0.0	0.0	0.0	0	0	0
<b>FY19 Governor w/LFD Adjust Total</b>		<b>406.9</b>	<b>250.8</b>	<b>14.0</b>	<b>137.7</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2018 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**

<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>
		<b>* * * FY19 Governor w/LFD Adjust * * *</b>										
FY18 Conference Committee	ConfCom	3,897.4	2,672.8	127.0	1,030.6	67.0	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts (Other) 30.0												
1094 MHT Admin (Other) 3,867.4												
FY18 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												
Reverse Mental Health Trust Recommendation	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	IncM	3,867.4	2,642.8	127.0	1,030.6	67.0	0.0	0.0	0.0	0	0	0
Administrative Budget												
1094 MHT Admin (Other) 3,867.4												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>4,397.4</b>	<b>2,672.8</b>	<b>127.0</b>	<b>1,530.6</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**2018 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**

<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>
		<b>* * * FY19 Governor w/LFD Adjust * * *</b>										
FY18 Conference Committee	ConfCom	<b>873.4</b>	716.4	31.3	120.5	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		410.1										
1037 GF/MH (UGF)		463.3										
Align Authority to Continue Existing Service Levels	LIT	<b>0.0</b>	12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
Increased Travel/ Web Based Services Costs for Recruiting and Training Volunteers	Inc	<b>31.5</b>	0.0	13.7	17.8	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		31.5										
<b>FY19 Governor w/LFD Adjust Total</b>		<b>904.9</b>	729.2	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0

**2018 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

<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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	1,006.3	191.5	14.5	796.5	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)      901.3												
1108 Stat Desig (Other)     105.0												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	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												
Align Authority to Reallocate for Spending Plan	LIT	0.0	10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Governor w/LFD Adjust Total</b>		<b>1,006.6</b>	<b>202.6</b>	<b>14.5</b>	<b>785.7</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

<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>
		<b>* * * FY19 Governor w/LFD Adjust * * *</b>										
FY18 Conference Committee	ConfCom	<b>94,759.5</b>	41,097.4	536.0	14,977.2	1,936.8	312.1	35,900.0	0.0	314	22	14
1002 Fed Rcpts (Fed)		59,071.0										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		2,349.8										
1092 MHTAAR (Other)		100.0										
1103 AHFC Rcpts (Other)		32,438.7										
Reverse MH Corrections Discharge Incentive Grants	OTI	<b>-100.0</b>	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
<b>FY19 Governor w/LFD Adjust Total</b>		<b>94,659.5</b>	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	0.0	314	22	14

**2018 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>
		<b>* * * FY19 Governor w/LFD Adjust * * *</b>										
FY18 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										
Realignment of Resources to Match Expenditures	LIT	0.0	0.0	0.0	24.7	-4.7	-20.0	0.0	0.0	0	0	0
<b>FY19 Governor w/LFD Adjust Total</b>		<b>479.4</b>	<b>264.9</b>	<b>25.0</b>	<b>149.7</b>	<b>24.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

<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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2
1105 PF Gross (Other) 12,254.4												
Consolidate APFC Management Fees with APFC Operations	TrIn	138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 138,769.2												
Remove APFC Operations Funding from Numbers Section and Replace with a Language Section Appropriation	Dec	-151,023.6	-9,600.7	-605.5	-140,640.1	-97.3	-80.0	0.0	0.0	-47	-2	-2
1105 PF Gross (Other) -151,023.6												
L Add Maintenance Level APFC Operations Funding to the Language Section	IncM	151,023.6	9,600.7	605.5	140,640.1	97.3	80.0	0.0	0.0	47	2	2
1105 PF Gross (Other) 151,023.6												
L Increased APFC Operations Funding for 10 New Positions, Supporting Costs and Increased Management Fees	Inc	17,549.7	2,260.5	597.7	14,033.5	338.0	320.0	0.0	0.0	10	0	0
1105 PF Gross (Other) 17,549.7												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>168,573.3</b>	<b>11,861.2</b>	<b>1,203.2</b>	<b>154,673.6</b>	<b>435.3</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>2</b>	<b>2</b>



**2018 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**

<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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1105 PF Gross (Other) 138,769.2	ConfCom	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	TrOut	-138,769.2	0.0	0.0	-138,769.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Governor w/LFD Adjust Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

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