

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

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	19GovAmd	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)	19GovAmd	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	19GovAmd	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	19GovAmd	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	19GovAmd	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	19GovAmd	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	19GovAmd	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	19GovAmd	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															
Increased Travel/ Web Based Services Costs for Recruiting and Training Volunteers			19GovAmd	Inc	31.5	0.0	13.7	17.8	0.0	0.0	0.0	0	0	0	
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															
Consolidate APFC Management Fees with APFC Operations			19GovAmd	TrIn	138,769.2	0.0	0.0	138,769.2	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			19GovAmd	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			19GovAmd	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			19GovAmd	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															
* 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															
Consolidate APFC Management Fees with APFC Operations			19GovAmd	TrOut	-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															
* Allocation Difference *			-138,769.2	0.0	0.0	-138,769.2	0.0	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.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).