

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub**

Numbers 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	SenateSub	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)	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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										
H DOR 1 - Add Program Manager	SenateSub	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub**

Numbers Differences Agencies: Rev
--

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Mental Health Trust Authority (continued)													
Mental Health Trust Operations (continued)													
H DOR 1 - Add Program Manager (continued)													
Offered by Representative Seaton													
1094 MHT Admin (Other) 140.0													
Additional Increase to Fund MH Trust Budget at Trustee Approved Level	SenateSub	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
Long Term Care Ombudsman Office													
Increased Travel/ Web Based Services Costs for Recruiting and Training Volunteers													
1037 GF/MH (UGF) 31.5	SenateSub	Inc	31.5	0.0	13.7	17.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			31.5	0.0	13.7	17.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			299.4	140.0	13.7	17.8	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													
1002 Fed Rcpts (Fed) 1,000.0	SenateSub	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	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
Alaska Permanent Fund Corporation													
APFC Operations													
Consolidate APFC Management Fees with APFC Operations													
1105 PF Gross (Other) 138,769.2	SenateSub	TrIn	138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
Increased APFC Operations Funding for 10 New Positions, Supporting Costs and Increased Management Fees	SenateSub	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													
Personal Services Reduction for Ten New Positions Assuming Recruitment Time Delay	SenateSub	Dec	-948.9	-948.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -948.9													
* Allocation Difference *			155,370.0	1,311.6	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													
	SenateSub	TrOut	-138,769.2	0.0	0.0	-138,769.2	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub**

Numbers Differences Agencies: Rev
--

Agency: Department of Revenue

	<u>Column</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>
Alaska Permanent Fund Corporation (continued)													
APFC Investment Management Fees (continued)													
Consolidate APFC Management Fees with APFC Operations (continued)													
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 **			16,600.8	1,311.6	597.7	14,033.5	338.0	320.0	0.0	0.0	10	0	0
*** Agency Difference ***			20,284.5	1,631.4	625.4	13,237.4	342.4	320.0	0.0	4,127.9	10	0	0
**** All Agencies Difference ****			20,284.5	1,631.4	625.4	13,237.4	342.4	320.0	0.0	4,127.9	10	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.

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.