

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18GovAmd**

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													
Tax Division													
Delete Revenue Appeals Officer II (04-3010)	18GovAmd	Dec	-169.5	-169.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-169.5										
Delete Long-Term Vacant Position (04-0033)	18GovAmd	Dec	-138.3	-83.6	0.0	-4.7	-50.0	0.0	0.0	0.0	-1	0	0
1108 Stat Desig (Other)			-138.3										
* Allocation Difference *			-307.8	-253.1	0.0	-4.7	-50.0	0.0	0.0	0.0	-2	0	0
Treasury Division													
FY2018 Cost Allocation Plan Adjustment	18GovAmd	Inc	526.8	213.8	0.0	313.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			526.8										
Fund Code Change Due to FY2018 Cost Allocation Plan	18GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-348.5										
1007 I/A Rcpts (Other)			348.5										
Department of Revenue Shared Services	18GovAmd	Dec	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.7										
* Allocation Difference *			501.1	188.1	0.0	313.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Treasury Division Services Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	18GovAmd	Inc	348.5	0.0	0.0	348.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			172.3										
1029 PERS Trust (Other)			109.5										
1034 Teach Ret (Other)			64.5										
1042 Jud Retire (Other)			1.8										
1045 Nat Guard (Other)			0.4										
* Allocation Difference *			348.5	0.0	0.0	348.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
Alaska Retirement Management Board Custody and Management Reduction	18GovAmd	Dec	-12,106.7	0.0	0.0	-12,106.7	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-5,217.0										
1029 PERS Trust (Other)			-4,676.3										
1034 Teach Ret (Other)			-2,100.4										
1042 Jud Retire (Other)			-76.5										
1045 Nat Guard (Other)			-36.5										
* Allocation Difference *			-12,106.7	0.0	0.0	-12,106.7	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Delete Long-Term Vacant Position (04-6058)	18GovAmd	Dec	-97.9	-97.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1050 PFD Fund (Other)			-97.9										
Delete Imaging Position and Reduce PFD Applications Printing/ Postage Costs	18GovAmd	Dec	-80.0	-64.7	0.0	-15.3	0.0	0.0	0.0	0.0	-1	0	0

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Taxation and Treasury (continued)													
Permanent Fund Dividend Division (continued)													
Delete Imaging Position and Reduce PFD Applications Printing/ Postage Costs (continued)													
			1050 PFD Fund (Other)	-80.0									
			* Allocation Difference *	-177.9	-162.6	0.0	-15.3	0.0	0.0	0.0	-2	0	0
			** Appropriation Difference **	-11,742.8	-227.6	0.0	-11,465.2	-50.0	0.0	0.0	-4	0	0
Child Support Services													
Child Support Services Division													
	18GovAmd	Dec	Reduction for Interactive Voice Response Account Balance System	-180.9	0.0	0.0	-180.9	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-119.4									
			1003 G/F Match (UGF)	-61.5									
	18GovAmd	Dec	Shift Federally Mandated Fee to Custodial Parents	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-100.0									
	18GovAmd	Dec	Department of Revenue Shared Services	-166.1	-166.1	0.0	0.0	0.0	0.0	0.0	-2	0	0
			1002 Fed Rcpts (Fed)	-109.6									
			1003 G/F Match (UGF)	-56.5									
L	18GovAmd	OTI	Reverse FY2017 Estimate of Cost Recovery for Child Support Services Division Paternity Testing Sec20a Ch3 4SSLA 2017 P79	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	-46.0									
L	18GovAmd	IncM	FY2018 Estimate of Cost Recovery for Child Support Services Division Paternity Testing	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	46.0									
			* Allocation Difference *	-447.0	-166.1	0.0	-280.9	0.0	0.0	0.0	-2	0	0
			** Appropriation Difference **	-447.0	-166.1	0.0	-280.9	0.0	0.0	0.0	-2	0	0
Administration and Support													
Administrative Services													
	18GovAmd	Inc	Add I/A Authority for Department of Revenue Shared Services	445.7	424.7	0.0	21.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	445.7									
			* Allocation Difference *	445.7	424.7	0.0	21.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
	18GovAmd	Dec	Remove I/A Authority for Transferring of CIU	-406.9	-244.4	-14.0	-144.1	-4.4	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-406.9									
			* Allocation Difference *	-406.9	-244.4	-14.0	-144.1	-4.4	0.0	0.0	0	0	0
			** Appropriation Difference **	38.8	180.3	-14.0	-123.1	-4.4	0.0	0.0	0	0	0

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Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	18GovAmd	IncM	3,782.2	2,630.9	115.0	969.3	67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			3,782.2										
Reduce Authority to Reflect Estimated Expenditures	18GovAmd	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			-150.0										
* Allocation Difference *			3,632.2	2,630.9	115.0	819.3	67.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,632.2	2,630.9	115.0	819.3	67.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants	18GovAmd	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
AO-281 Budget Place Holder for AHFC, AEA and AIDEA Efficiencies	18GovAmd	MisAdj	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			-1.0										
* Allocation Difference *			99.0	0.0	0.0	-1.0	0.0	0.0	100.0	0.0	0	0	0
Anchorage State Office Building													
Reduce Funding to Close-out Component	18GovAmd	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1.0	0.0	0.0	-101.0	0.0	0.0	100.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Workstation Life Cycle	18GovAmd	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-25.0										
* Allocation Difference *			-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
APFC Investment Management Fees													
Manager Fees Reduction	18GovAmd	Dec	-9,421.8	0.0	0.0	-9,421.8	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-9,421.8										
* Allocation Difference *			-9,421.8	0.0	0.0	-9,421.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-9,446.8	0.0	0.0	-9,421.8	-25.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-17,966.6	2,417.5	101.0	-20,572.7	-12.4	0.0	100.0	0.0	-6	0	0
**** All Agencies Difference ****			-17,966.6	2,417.5	101.0	-20,572.7	-12.4	0.0	100.0	0.0	-6	0	0

Column Definitions

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).