

**2018 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 19GovAmd+ and 19Budget**

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													
Ch. 25, SLA 2018 (HB 219) CRIM HIST	19Budget	FisNot	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
CHECK: ST EMPLOYEES/CONTRACTORS													
1004 Gen Fund (UGF)			4.8										
L Ch. 80, SLA 2018 (SB 78 now HB 213)	19Budget	Special	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
PERMANENT FUND DIVIDEND													
CONTRIBUTIONS/RAFFLE (Sec 25(b) & 38(c), SB142)													
1004 Gen Fund (UGF)			25.0										
* Allocation Difference *			29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
GA 4/26 Supervisory Unit -- Increase Workweek	19GovAmd+	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From 37.5 to 40 Hours													
1004 Gen Fund (UGF)			4.8										
1007 I/A Rcpts (Other)			22.3										
1017 Group Ben (Other)			0.3										
1027 IntAirport (Other)			0.1										
1066 Pub School (Other)			0.3										
1169 PCE Endow (DGF)			0.6										
GA 4/26 Supervisory Unit -- Increase Workweek	19Budget	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From 37.5 to 40 Hours													
1004 Gen Fund (UGF)			5.1										
1007 I/A Rcpts (Other)			22.3										
1017 Group Ben (Other)			0.3										
1027 IntAirport (Other)			0.1										
1169 PCE Endow (DGF)			0.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Ch. 21, SLA 2018 (HB 216)	19Budget	FisNot	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
CRIMES;RESTITUTION;DIVIDEND FUND													
1004 Gen Fund (UGF)			20.0										
L Ch. 80, SLA 2018 (SB 78 now HB 213)	19Budget	Special	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
PERMANENT FUND DIVIDEND													
CONTRIBUTIONS/RAFFLE (Sec 25(a) & 38(c), SB142)													
1004 Gen Fund (UGF)			10.0										
* Allocation Difference *			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			59.8	0.0	0.0	59.8	0.0	0.0	0.0	0.0	0	0	0

Child Support Services

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Child Support Services (continued)													
Child Support Services Division													
Ch. 25, SLA 2018 (HB 219) CRIM HIST	19Budget	FisNot	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
CHECK: ST EMPLOYEES/CONTRACTORS													
1002 Fed Rcpts (Fed) 6.6													
1003 G/F Match (UGF) 3.4													
* Allocation Difference *			10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
H DOR 1 - Add Program Manager	19Budget	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Offered by Representative Seaton													
1094 MHT Admin (Other) 140.0													
Additional Increase to Fund MH Trust Budget at Trustee Approved Level	19Budget	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
** Appropriation Difference **			267.9	140.0	0.0	0.0	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	19Budget	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
1002 Fed Rcpts (Fed) 1,000.0													
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													
L H DOR 6 - Remove corporation's FY19 budget from the language sec. 8(g) and move to sec. 1, the numbers section.	19Budget	Lang	-168,573.3	-11,861.2	-1,203.2	-154,673.6	-435.3	-400.0	0.0	0.0	-57	-2	-2
Offered by Representative Seaton													
1105 PF Gross (Other) -168,573.3													
H DOR 2 - Relocate a portion of the corporation's budget increment to sec. 1 from section 8(g).	19Budget	Inc	5,820.2	2,260.5	597.7	2,304.0	338.0	320.0	0.0	0.0	10	0	0
Offered by Representative Seaton													
1105 PF Gross (Other) 5,820.2													
H DOR 3 - Relocate the corporation's base budget to sec. 1 from section 8(g).	19Budget	IncM	12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2

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Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
H DOR 3 - Relocate the corporation's base budget to sec. 1 from section 8(g). (continued)													
Offered by Representative Seaton													
1105 PF Gross (Other) 12,254.4													
* Allocation Difference *			-150,498.7	0.0	0.0	-150,498.7	0.0	0.0	0.0	0.0	0	0	0
APFC Investment Management Fees													
H DOR 4 - Relocate the corporation's base budget to sec. 1 from section 8(g).													
Offered by Representative Seaton													
1105 PF Gross (Other) 138,769.2													
19Budget		IncM	138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
H DOR 5 - Relocate a portion of the corporation's budget increment to sec. 1 from section 8(g).													
Offered by Representative Seaton													
1105 PF Gross (Other) 11,729.5													
19Budget		Inc	11,729.5	0.0	0.0	11,729.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,337.7	140.0	0.0	69.8	0.0	0.0	0.0	4,127.9	1	0	0
**** All Agencies Difference ****			4,337.7	140.0	0.0	69.8	0.0	0.0	0.0	4,127.9	1	0	0

Column Definitions

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [19GovAmd5/9+19GovAmd+:GovAmd4/26]

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]