

**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>
* * * FY18 Conference Committee * * *												
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										
FY18 Conference Committee Total		15,093.5	12,373.0	100.0	2,561.5	59.0	0.0	0.0	0.0	104	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		15,093.5	12,373.0	100.0	2,561.5	59.0	0.0	0.0	0.0	104	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
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
FY18 Management Plan Total		15,093.5	12,767.1	100.0	2,136.4	90.0	0.0	0.0	0.0	108	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
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
FY19 Adjusted Base Total		15,133.5	12,807.1	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		15,133.5	12,807.1	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		15,133.5	12,807.1	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY18 Conference Committee ***												
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										
FY18 Conference Committee Total		10,518.7	7,999.6	37.8	2,441.5	39.8	0.0	0.0	0.0	42	1	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		10,518.7	7,999.6	37.8	2,441.5	39.8	0.0	0.0	0.0	42	1	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		10,518.7	7,999.6	37.8	2,441.5	39.8	0.0	0.0	0.0	42	1	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
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										
FY19 Adjusted Base Total		10,483.8	8,004.7	37.8	2,401.5	39.8	0.0	0.0	0.0	42	1	0
*** Changes from FY19 Adjusted Base to FY19 Governor Request ***												
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										
FY19 Governor Request Total		9,957.9	8,004.7	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***												
FY19 Governor w/LFD Adjust Total		9,957.9	8,004.7	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0

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

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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	584.5	420.4	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		584.5										
FY18 Conference Committee Total		584.5	420.4	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		584.5	420.4	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		584.5	420.4	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.5										
Align Authority to Reallocate for Spending Plan	LIT	0.0	-34.6	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		586.0	387.3	7.6	183.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Delete Accounting Technician I (04-8049)	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										
FY19 Governor Request Total		515.0	316.3	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		515.0	316.3	7.6	183.4	7.7	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: 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>
* * * FY18 Conference Committee * * *												
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										
FY18 Conference Committee Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0

**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>
* * * FY18 Conference Committee * * *												
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										
FY18 Conference Committee Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0

**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>
*** FY18 Conference Committee ***												
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										
FY18 Conference Committee Total		8,611.8	5,830.2	23.1	2,689.3	69.2	0.0	0.0	0.0	67	8	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		8,611.8	5,830.2	23.1	2,689.3	69.2	0.0	0.0	0.0	67	8	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
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
FY18 Management Plan Total		8,611.8	6,053.2	23.1	2,466.3	69.2	0.0	0.0	0.0	69	8	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
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
FY19 Adjusted Base Total		8,639.9	6,207.3	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
*** Changes from FY19 Adjusted Base to FY19 Governor Request ***												
FY19 Governor Request Total		8,639.9	6,207.3	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***												
FY19 Governor w/LFD Adjust Total		8,639.9	6,207.3	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0

**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>
* * * FY18 Conference Committee * * *												
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										
FY18 Conference Committee Total		25,773.6	16,583.4	38.4	8,924.9	201.1	25.8	0.0	0.0	194	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		25,773.6	16,583.4	38.4	8,924.9	201.1	25.8	0.0	0.0	194	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
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
FY18 Management Plan Total		25,773.6	16,839.8	38.4	8,668.5	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
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										
FY19 Adjusted Base Total		25,854.1	16,920.3	38.4	8,668.5	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
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										
FY19 Governor Request Total		25,428.4	16,920.3	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		25,428.4	16,920.3	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0

**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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	917.2	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										
FY18 Conference Committee Total		917.2	459.6	38.5	390.2	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		917.2	459.6	38.5	390.2	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Investigations Manager to Commissioners Office	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		917.2	459.6	38.5	390.2	28.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.4	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	0.0	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	0.0	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	0.0	-25.5	0.0	25.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		917.6	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>
* * * FY18 Conference Committee * * *												
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										
FY18 Conference Committee Total		2,750.5	1,491.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,750.5	1,491.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,750.5	1,491.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
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										
FY19 Adjusted Base Total		2,753.5	1,494.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,753.5	1,494.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,753.5	1,494.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0

**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>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
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
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
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
FY19 Governor Request Total		406.9	250.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		406.9	250.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0

**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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
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										
FY18 Conference Committee Total		4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
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										
FY19 Governor Request Total		4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0

**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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	873.4	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										
FY18 Conference Committee Total		873.4	716.4	31.3	120.5	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		873.4	716.4	31.3	120.5	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		873.4	716.4	31.3	120.5	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority to Continue Existing Service Levels	LIT	0.0	12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		873.4	729.2	31.3	107.7	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Increased Travel/ Web Based Services Costs for Recruiting and Training Volunteers	Inc	31.5	0.0	13.7	17.8	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		31.5										
FY19 Governor Request Total		904.9	729.2	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		904.9	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>
* * * FY18 Conference Committee * * *												
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										
FY18 Conference Committee Total		1,006.3	191.5	14.5	796.5	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,006.3	191.5	14.5	796.5	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,006.3	191.5	14.5	796.5	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	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
FY19 Adjusted Base Total		1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0

**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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	94,759.5	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										
FY18 Conference Committee Total		94,759.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,900.0	0.0	314	22	14
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		94,759.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,900.0	0.0	314	22	14
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		94,759.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,900.0	0.0	314	22	14
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Reverse MH Corrections Discharge Incentive Grants	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
FY19 Adjusted Base Total		94,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	0.0	314	22	14
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		94,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	0.0	314	22	14
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		94,659.5	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>
* * * FY18 Conference Committee * * *												
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										
FY18 Conference Committee Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
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
FY19 Adjusted Base Total		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0

**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>
* * * FY18 Conference Committee * * *												
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												
FY18 Conference Committee Total		12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
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												
FY19 Governor Request Total		168,573.3	11,861.2	1,203.2	154,673.6	435.3	400.0	0.0	0.0	57	2	2
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		168,573.3	11,861.2	1,203.2	154,673.6	435.3	400.0	0.0	0.0	57	2	2

**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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	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										
FY18 Conference Committee Total		138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Consolidate APFC Management Fees with APFC Operations	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										
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

19Gov (FY19 Governor Request) - Includes FY19 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2017.

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

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.