

**2025 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase and Gov**

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													
Allocate Investment Fund Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align fund sources based on assets under management.													
1017 Group Ben (Other)			34.6										
1027 IntAirport (Other)			11.6										
1066 Pub School (Other)			-89.3										
1226 High Ed (DGF)			42.7										
1256 Ed Endow (Other)			0.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Contractual Cost Increases for Investment Data Services	Gov	Inc	154.7	0.0	0.0	154.7	0.0	0.0	0.0	0.0	0	0	0
Costs for investment data services continue to increase annually. The Alaska Retirement Management Board requires additional authority to maintain services. Examples of data services include Bloomberg, Moody's Analytics, Swift, S&P Global Market Intelligence.													
1017 Group Ben (Other)			57.0										
1029 PERS Trust (Other)			60.7										
1034 Teach Ret (Other)			30.0										
1042 Jud Retire (Other)			7.0										
Add Authority to Fund I/A Receipts Added in Treasury Division FY25 Compensation for Certain State Employees Ch5 SLA2024	Gov	Inc	466.6	0.0	0.0	466.6	0.0	0.0	0.0	0.0	0	0	0
Salary adjustments were appropriated in FY2025 to all exempt positions. This included the Treasury Division's Investment Officers. The salary adjustment to the Treasury Division included \$466.6 of interagency receipts that are billed to the Alaska Retirement Management Board. A corresponding authority increase is required to fund the interagency receipt salary adjustment.													
1017 Group Ben (Other)			177.9										
1029 PERS Trust (Other)			187.8										
1034 Teach Ret (Other)			91.9										
1042 Jud Retire (Other)			9.0										
Add Authority to Fund Interagency Receipts Added in Treasury Division for FY2025 Supervisory Union Salary Adjustments	Gov	Inc	46.3	0.0	0.0	46.3	0.0	0.0	0.0	0.0	0	0	0
Salary adjustments were appropriated in FY2025 to all supervisory union positions. This included the classified supervisory staff in the Treasury Division. The salary adjustment to the Treasury Division included \$46.3 of interagency receipts that are billed to the Alaska Retirement Management Board. A corresponding authority increase is required to fund the interagency receipt salary adjustment.													
1017 Group Ben (Other)			17.8										
1029 PERS Trust (Other)			18.7										
1034 Teach Ret (Other)			9.1										
1042 Jud Retire (Other)			0.7										
Add Authority to Fund I/A Receipts Added in Treasury Division for FY2026 Salary, Health Insurance, and Retirement	Gov	Inc	307.0	0.0	0.0	307.0	0.0	0.0	0.0	0.0	0	0	0

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Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
Add Authority to Fund I/A Receipts Added in Treasury Division for FY2026 Salary, Health Insurance, and Retirement (continued)													
The Treasury Division is receiving \$307.0 of interagency receipts for FY2026 salary, health insurance, and retirement adjustments. The interagency receipts are billed to the Alaska Retirement Management Board. A corresponding authority increase is required to fund this salary adjustment.													
1017 Group Ben (Other)			109.0										
1029 PERS Trust (Other)			132.0										
1034 Teach Ret (Other)			63.0										
1042 Jud Retire (Other)			3.0										
* Allocation Difference *			974.6	0.0	0.0	974.6	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Federal Postage Rate Increase		Gov Inc	23.3	0.0	0.0	23.3	0.0	0.0	0.0	0.0	0	0	0
The United States Postal Service (USPS) increased the cost of first class metered mail by five cents on July 14, 2024. This is a seven percent increase to the Permanent Fund Dividend Division's postage costs, or approximately \$23.3.													
1050 PFD Fund (Other)			23.3										
Add Funding for Decreased Vacancy Rate		Gov Inc	233.7	233.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Permanent Fund Dividend Division has achieved a low rate of staff turnover while successfully filling vacant positions. Additional personal services authority is needed to support the division's low vacancy rate.													
1050 PFD Fund (Other)			233.7										
* Allocation Difference *			257.0	233.7	0.0	23.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,231.6	233.7	0.0	997.9	0.0	0.0	0.0	0.0	0	0	0
Child Support Enforcement													
Child Support Enforcement Division													
Remove Capital Improvement Project Receipts No Longer Needed		Gov Dec	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete capital improvement project (CIP) receipt authority that is no longer needed. There are no impacts to the division by removing this authority.													
1061 CIP Rcpts (Other)			-3.2										
* Allocation Difference *			-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
Align Federal Indirect Revenue		Gov FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize increasing federal indirect revenue. Federal indirect receipts are collected from the Child Support Enforcement Division's (CSED) federal program. The revenue collections are based off an annual percentage of CSED's actual personal services expenses. Revenue collections are projected to increase in FY2026 as CSED continues to fill vacant positions.													

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Administration and Support (continued)													
Administrative Services (continued)													
Align Federal Indirect Revenue (continued)													
			1007 I/A Rcpts (Other)	-230.0									
			1133 CSSD Reimb (Fed)	230.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Rent													
	Gov	Struct	Establish New Allocation for State Facilities Rent	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov	Inc	State Facilities Rent to Adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs	2,216.5	0.0	0.0	2,216.5	0.0	0.0	0.0	0	0	0
The Department of Revenue's non-corporate entities occupy State owned buildings maintained by the Department of Transportation and Public Facilities (DOT&PF). This new budget component reflects the rent paid to DOT&PF for occupancy.													
			1007 I/A Rcpts (Other)	2,216.5									
* Allocation Difference *			2,216.5	0.0	0.0	2,216.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,216.5	0.0	0.0	2,216.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
	Gov	Inc	Increase Mental Health Trust Authority Operating Budget	133.5	158.3	-7.5	-2.1	-0.2	-15.0	0.0	0.0	0	0
			1094 MHT Admin (Other)	133.5									
* Allocation Difference *			133.5	158.3	-7.5	-2.1	-0.2	-15.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
	Gov	Inc	MH Trust: Add Long-Term Care Ombudsman Position	144.0	144.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Office of the Long-Term Care Ombudsman plays a key role in protecting the health, safety, and welfare of residents living in long-term care (LTC) facilities. The program plays a critical role in advancing the rights of residents and supporting quality of care and life by addressing and responding to resident complaints and advocating on behalf of seniors in LTC. Alaskans aged 60 and over represent more than 20 percent of the state's total population. Over the past decade, Alaska's population aged 60 and over has increased by nearly 70 percent. With this population growth comes an increase in LTC facilities. The office's current staffing levels cannot keep pace with the growing number of long-term care settings in Alaska. Funding for one additional staff member will help to ensure that residents in all 20 Skilled Nursing Facilities and in over 300 senior Assisted Living Homes across Alaska will have access to LTC Ombudsman Services and regular visits the LTC Ombudsman. Without an additional staff person, the office anticipates 120 fewer visits to LTC facilities and a reduced capacity of 40 cases to address, investigate, and resolve for seniors in LTC settings. Most complaints investigated are a direct result of regular unannounced visits to LTC facilities. In 2023, the office completed over 800 in-person facility visits, investigated and addressed over 300 complaints, and resolved 80 percent of complaints to the satisfaction of LTC residents.													
			1037 GF/MH (UGF)	144.0									

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Alaska Mental Health Trust Authority (continued)													
Long Term Care Ombudsman Office (continued)													
* Allocation Difference *			144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Long Term Care Ombudsman Office Facilities Rent													
Establish New Allocation for LTC Ombudsman Facilities Rent	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Rent to Adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs	Gov	Inc	32.7	0.0	0.0	32.7	0.0	0.0	0.0	0.0	0	0	0
The Long-Term Care Ombudsman Office occupies a building maintained by the Department of Natural Resources, Trust Land Office. This new budget component reflects the rent paid for occupancy.													
1007 I/A Rcpts (Other)			32.7										
* Allocation Difference *			32.7	0.0	0.0	32.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			310.2	302.3	-7.5	30.6	-0.2	-15.0	0.0	0.0	1	0	0

**Alaska Housing Finance Corporation
AHFC Operations**

MH Trust: Extend: Department of Corrections Discharge Incentive Grants (FY16-FY27)	Gov	IncT	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
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This project is a strategy in the Alaska Mental Health Trust's Disability Justice focus area and the Disability Justice workgroup. It is consistent with the Housing workgroup's focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve due to issues related to mental illness and other conditions and who will require extended supervision and support services to avoid repeat incarceration and becoming public safety concerns. The purpose of the program is to provide the immediate needed housing and support services necessary to facilitate the successful transition of clients from incarceration to community care. By facilitating this successful transition, clients are more likely to gain the tools needed to become more self-sufficient and less likely to engage in criminal activity thus protecting the public and keeping Alaskans safe.

1092 MHTAAR (Other) 200.0

Contractual Cost Increases for Software, Insurance, and Security Services	Gov	Inc	1,667.0	0.0	0.0	1,667.0	0.0	0.0	0.0	0.0	0	0	0
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Alaska Housing Finance Corporation (AHFC) requires additional receipt authority to cover rising contractual services expenses in both corporate and public housing operations:

Computer Services Contracts - (\$300.0 AHFC Corporate Receipts) AHFC uses a variety of software packages critical to the corporation's business functions, including public housing, accounting, mortgage servicing, and grants management. The costs associated with maintaining these contracts, including technical support, have risen over the past two years and are expected to continue to rise as the overall cost of goods and services rises.

Insurance - (\$300.0 AHFC Corporate Receipts, \$567.0 Federal Receipts) The price of insurance has risen significantly over the past several years. These costs are associated with a rising number of claims paid out for natural disasters along with a general increase in the cost of services. The corporation expects a significant increase in the cost of insuring both its corporate facilities and approximately 1,600 public housing units throughout the state in 2026.

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Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
Contractual Cost Increases for Software, Insurance, and Security Services (continued)													
Security Services - (\$500.0 Federal Receipts) Nationwide, public housing agencies have witnessed a rise in the number of incidents of unauthorized persons gaining access to public housing developments and conflicting with tenants. The authority will allow AHFC to take a proactive role in improving the site security of its public housing.													
			1002 Fed Rcpts (Fed)	1,067.0									
			1103 AHFC Rcpts (Other)	600.0									
L Receipts to Housing Finance Revolving Fund and Senior Housing Revolving Loan Fund	Gov	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriated to AHFC													
Sec. XX (e) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under (d) of this section to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2026, for housing loan programs not subsidized by the corporation.													
			1103 AHFC Rcpts (Other)	0.0									
L Arbitrage Earnings from Housing Finance Revolving Fund and Senior Housing Revolving Fund	Gov	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Appropriated to AHFC													
Sec. XX (f) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under (d) of this section that is derived from arbitrage earnings to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2026, for housing loan programs and projects subsidized by the corporation.													
			1103 AHFC Rcpts (Other)	0.0									
* Allocation Difference *				1,867.0	0.0	0.0	1,667.0	0.0	0.0	200.0	0.0	0	0
Alaska Sustainable Energy Corporation													
Establish New Allocation for Alaska Sustainable Energy Corporation	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Federal Receipt Authority to Support Green Bank (FY26-FY28)	Gov	MultiYr	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
* Sec. XX. ALASKA HOUSING FINANCE CORPORATION.													
(g) The sum of \$20,000,000 in federal receipts is appropriated to the Alaska Housing Finance Corporation, Alaska Sustainable Energy Corporation to support green bank for the fiscal years ending June 30, 2026, June 30, 2027, and June 30, 2028.													
House Bill (HB) 273 authorized the Alaska Housing Finance Corporation (AHFC) to stand up the Alaska Sustainable Energy Corporation (ASEC). The corporation will act as a "Green Bank" by providing capital for energy infrastructure investment such as purchasing solar panels, setting up wind turbines, installing heat pumps, or building charging stations.													

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Alaska Housing Finance Corporation (continued)													
Alaska Sustainable Energy Corporation (continued)													
Federal Receipt Authority to Support Green Bank (FY26-FY28) (continued)													
Federal grant funding opportunities are expected to span multiple years and the AHFC subsidiary will need sufficient federal receipt authority in FY2026 to apply for available federal grants.													
The federal receipt authority will allow the Alaska Sustainable Energy Corporation, in FY2026, to apply for a portion of the \$20 billion in federal funding authorized under the 2022 Inflation Reduction Act for energy-efficiency upgrades and other projects that help reduce greenhouse gas emissions.													
The HB154 fiscal note (passed as HB273) moved \$20 million federal receipts authority from the capital to the operating budget; this authority will be needed beyond FY2025.													
	1002 Fed Rcpts (Fed)		20,000.0										
* Allocation Difference *			20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
Facilities Operations and Maintenance													
	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			21,867.0	0.0	0.0	1,667.0	0.0	0.0	200.0	20,000.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov	Inc	810.0	810.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Exceptional professional staff with knowledge, skills, and experience are fundamental requirements for ongoing success. Staying competitive with strategic compensation and staffing initiatives is essential to meeting the Alaska Permanent Fund Corporation's (APFC) goal of recruiting and retaining top talent. This includes full funding of the performance-based incentive compensation program.													
	Gov	Inc	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
Legal and audit consultative services are needed to meet the corporation's needs and enhance corporate operations.													
The Alaska Permanent Fund Corporation recognizes the need to increase the reimbursable services agreement with the Department of Law to expand the capacity for state legal work and allow in-house counsel to focus on investment transactions.													

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Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
Add Funding for Legal Services and Middle Office Security Audit (continued)													
This funding also supports a Society for Worldwide Interbank Financial Telecommunications (SWIFT) requirement for a third-party security audit for the middle office team.													
1105 PF Gross (Other)			89.0										
Program Receipts for Third-Party Travel Reimbursement	Gov	Inc	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Permanent Fund Corporation (APFC) will use statutory designated program receipt (SDPR) authority to increase transparency and align with the Alaska Administrative Manual for third-party reimbursements. Over the last two years, the approved list of third-party reimbursors for travel has doubled. Historically, APFC has budgeted for the anticipated direct costs associated with third-party travel; however, to provide more transparency, this authority will reflect the full cost of each trip, which is then offset by the reimbursement. The SDPR authority cannot be utilized for any other purpose aside from recording the third-party reimbursements from third-party related travel.													
1108 Stat Desig (Other)			250.0										
Add a Portfolio Manager to Support the Private Income Team	Gov	Inc	391.6	391.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Exceptional professional staff with knowledge, skills, and experience are fundamental requirements for ongoing success. Staying competitive through staffing initiatives is essential to meeting the Alaska Permanent Fund Corporation's (APFC) goal of recruiting and retaining top talent.													
A Portfolio Manager on the private income team is critical to scaling the program and positioning the team for less reliance on external consultants for due diligence activities. The three-person team currently manages nine percent of the total portfolio with a target of ten percent as of July 1, 2025. This position will increase the team's capacity for more thorough oversight over the increasingly complex portfolio, leading to better-informed investment decisions.													
1105 PF Gross (Other)			391.6										
Reclassify an Investment Officer to Support the Public Equities Team	Gov	Inc	143.0	143.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Exceptional professional staff with knowledge, skills, and experience are fundamental requirements for ongoing success. Staying competitive with strategic compensation and staffing initiatives is essential to meeting the Alaska Permanent Fund Corporation's (APFC) goal of recruiting and retaining top talent.													
On the public equities team, the strategy and board direction is to ensure redundancies and succession contingencies. A vacant position has been identified to reclass and fill this need. This small team of three currently manages 32 percent of the total fund (20 percent internally). This position is critical to building out internal strategies to bring additional assets under management and realize cost savings from manager fees. With this strategy, the trading volume and complexity will likely increase, consistent with increased international market exposure.													
Reclassify an Investment Officer, 04?026, located in Juneau, to an Investment Officer (Portfolio Manager).													
1105 PF Gross (Other)			143.0										
Add Funding for Audit Committee Cybersecurity Review, and Software License and Cloud Services Cost Increases	Gov	Inc	307.5	0.0	0.0	307.5	0.0	0.0	0.0	0.0	0	0	0
The costs associated with virtualization and cloud services have risen significantly, resulting in higher operational													

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Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
Add Funding for Audit Committee Cybersecurity Review, and Software License and Cloud Services Cost Increases (continued)													
expenses, particularly in licensing and cloud infrastructure management costs. Additional authority is critical to support the continued expansion and optimization of these essential technologies.													
Additionally, the Audit Committee of the Board of Trustees has revised its charter to now include a dedicated review of the organization's cybersecurity systems and protocols. Part of this review will analyze the findings from the bi-annual third-party cybersecurity audit as well as highlight key risks, compliance issues, and any necessary improvements. Given the critical role cybersecurity plays in protecting APFC's information systems from potential threats, this ensures the board remains informed and proactive in maintaining robust security measures.													
1105 PF Gross (Other)			307.5										
Add Funding for Employee Training, Datacenter Cost Increases, and Subscriptions for Asset Class Teams	Gov	Inc	68.5	0.0	0.0	68.5	0.0	0.0	0.0	0.0	0	0	0
This funding will enable training and conference opportunities, a small increase to costs associated with the data center, and subscriptions to support asset class teams.													
1105 PF Gross (Other)			68.5										
Workstation Equipment to Support Operations	Gov	Inc	45.5	0.0	0.0	0.0	45.5	0.0	0.0	0.0	0	0	0
Additional funding is required for workstation equipment to enhance operations at the Alaska Permanent Fund Corporation.													
1105 PF Gross (Other)			45.5										
* Allocation Difference *			2,105.1	1,344.6	250.0	465.0	45.5	0.0	0.0	0.0	1	0	0
APFC Investment Management Fees													
Transfer APFC Investment Management Fees Allocation from Separate Appropriation to AK Permanent Fund Corp Appropriation													
	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Authority to Investment Systems to Meet Data and Analytics Needs													
To effectively manage investments, good data is essential. The Alaska Permanent Fund Corporation (APFC) has been progressing through the discovery phase for the Data Vault project as part of the information technology (IT) strategic roadmap. The next step involves engaging consulting services to design solutions for specific use cases and integrating automation into staff workflows to provide accessible and accurate data to support decision-making. This provides support for asset classes to integrate new systems and expand capacity for data integration for investment analysis and decisions.													
Other supported systems include additional Bloomberg terminal costs and SWIFT access for the middle office team, which is essential to investment operations management activity. A contingency resource for the investment trade operations (middle office) team is also needed to ensure capacity is appropriate to implement new workflows with specialized configurations within the Aladdin order management system.													
1105 PF Gross (Other)			810.8										
Increase Authority for Investment Due Diligence	Gov	Inc	521.7	0.0	0.0	521.7	0.0	0.0	0.0	0.0	0	0	0

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APFC Investment Management Fees (continued)													
Increase Authority for Investment Due Diligence (continued)													
Add authority for additional fiduciary advice and research resources across various asset classes as due diligence is conducted on potential investments. The Alaska Permanent Fund Corporation's (APFC) private income team currently utilizes two modules within the Albourne contract (private equity and hedge funds) for investment due diligence. The team will add two additional modules: private credit and real assets.													
1105 PF Gross (Other) 521.7													
* Allocation Difference *			1,332.5	0.0	0.0	1,332.5	0.0	0.0	0.0	0.0	0	0	0
Facilities Rent Non-State Owned													
Establish New Allocation for APFC Facilities Rent Non-State Owned													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,437.6	1,344.6	250.0	1,797.5	45.5	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			29,059.7	1,877.4	242.5	6,709.5	45.3	-15.0	200.0	20,000.0	2	0	0
**** All Agencies Difference ****			29,059.7	1,877.4	242.5	6,709.5	45.3	-15.0	200.0	20,000.0	2	0	0

Column Definitions

AdjBase (FY26 Adjusted Base) - FY25 Management Plan less One-Time Items (OTIs), plus FY26 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

Gov (FY26 Gov (12/12)) - Includes FY26 Adjusted Base plus the Governor's operating budget requests submitted on December 12, 2024.