

Department of Revenue
All Dollars in Thousands
Numbers Only

Prepared by:	Matt Gruening	Date:	3/4/2024
Status:	Final	Time	12pm

	FY24 Management Plan	FY25 Adjusted Base	Governor's Amended Budget	House Subcom	FY24 Management Plan to House Subcom		FY25 Adjusted Base to House Subcom		Governor's Amended Budget to House Subcom	
Unrestricted GF	28,893.9	29,749.6	32,278.4	32,411.9	3,518.0	12.2%	2,662.3	8.9%	133.5	0.4%
Designated GF	2,417.7	2,469.7	2,456.3	2,456.3	38.6	1.6%	(13.4)	-0.5%	-	0.0%
Other	333,159.4	333,814.8	340,778.9	339,419.9	6,260.5	1.9%	5,605.1	1.7%	(1,359.0)	-0.4%
Federal Funds	88,242.4	88,796.5	89,356.5	89,356.5	1,114.1	1.3%	560.0	0.6%	-	0.0%
Total	452,713.4	454,830.6	464,870.1	463,644.6	10,931.2	2.4%	8,814.0	1.9%	(1,225.5)	-0.3%
Check (Enter #s from LFD reports)	452,713.4	454,830.6	464,870.1	463,644.6						
Should equal zero	-	-	-	-						

Positions (Enter position counts from LFD reports)

PFTs	835	834	835	836
PPTs	24	24	24	24
Temps	23		23	23
Total Positions	882	881	882	883
Position Check (Should equal zero)				

Department of Revenue

Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1	Taxation and Treasury	Tax Division	Tax Revenue Management System Anticipated Contract Cost Increases		1004	Gen Fund	1,037.7	1	0	0		1,037.7	-	-	-	1,037.7
2	Taxation and Treasury	Tax Division	Economic Modeling Tools for the Economic Research Group (ERG) to Enhance Capabilities		1004	Gen Fund	96.5	1	0	0		96.5	-	-	-	96.5
3	Taxation and Treasury	Tax Division	Property and Production Tax Site Inspections and Training		1004	Gen Fund	102.5	1	0	0		102.5	-	-	-	102.5
4	Taxation and Treasury	Tax Division	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1004	Gen Fund	160.1	1	0	0		160.1	-	-	-	160.1
					1005	GF/Prgm	8.5	1				-	8.5	-	-	8.5
5	Taxation and Treasury	Tax Division	Reverse FY2023 Office of Information Technology Other Non-Core Rate Adjustment		1004	Gen Fund	(52.6)	1	0	0		(52.6)	-	-	-	(52.6)
					1005	GF/Prgm	(2.8)	1				-	(2.8)	-	-	(2.8)
6	Taxation and Treasury	Treasury Division	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1004	Gen Fund	4.5	1	0	0		4.5	-	-	-	4.5
					1017	Group Ben	0.4	1				-	-	0.4	-	0.4
					1027	IntAirport	0.3	1				-	-	0.3	-	0.3
					1066	Pub School	1.8	1				-	-	1.8	-	1.8
					1226	High Ed	0.7	1				-	0.7	-	-	0.7
7	Taxation and Treasury	Treasury Division	Replace Interagency Receipt Authority with Education Endowment Fund (AS 43.23.220)		1007	I/A Rcpts	(1.1)	1	0	0		-	-	(1.1)	-	(1.1)
					1256	Ed Endow	1.1	1				-	-	1.1	-	1.1
8	Taxation and Treasury	Unclaimed Property	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1005	GF/Prgm	(11.6)	1	0	0		-	(11.6)	-	-	(11.6)
9	Taxation and Treasury	Alaska Retirement Management Board	Contractual Cost Increases for Investment Data Services		1017	Group Ben	69.0	1	0	0		-	-	69.0	-	69.0
					1029	PERS Trust	51.6	1				-	-	51.6	-	51.6
					1034	Teach Ret	28.2	1				-	-	28.2	-	28.2
					1042	Jud Retire	1.0	1				-	-	1.0	-	1.0
					1045	Nat Guard	0.2	1				-	-	0.2	-	0.2

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
10	Taxation and Treasury	Alaska Retirement Management Board	Add Previously Unbudgeted Costs for FY2023 Exempt 5% COLA for Treasury Division		1017	Group Ben	111.0	1	0	0	-	-	111.0	-	111.0
					1029	PERS Trust	78.3	1			-	-	78.3	-	78.3
					1034	Teach Ret	43.0	1			-	-	43.0	-	43.0
					1042	Jud Retire	1.5	1			-	-	1.5	-	1.5
					1045	Nat Guard	2.1	1			-	-	2.1	-	2.1
11	Taxation and Treasury	Alaska Retirement Management Board	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1017	Group Ben	(9.9)	1	0	0	-	-	(9.9)	-	(9.9)
					1029	PERS Trust	(7.0)	1			-	-	(7.0)	-	(7.0)
					1034	Teach Ret	(3.8)	1			-	-	(3.8)	-	(3.8)
					1042	Jud Retire	(0.2)	1			-	-	(0.2)	-	(0.2)
					1045	Nat Guard	(0.2)	1			-	-	(0.2)	-	(0.2)
12	Taxation and Treasury	Permanent Fund Dividend Division	Legal and Adjudication Services from Department of Law and Office of Administrative Hearings		1050	PFD Fund	90.0	1	0	0	-	-	90.0	-	90.0
13	Taxation and Treasury	Permanent Fund Dividend Division	Increased Postage Costs Due to Increased Federal Rate and Mailings		1050	PFD Fund	70.0	1	0	0	-	-	70.0	-	70.0
14	Taxation and Treasury	Permanent Fund Dividend Division	Annual Life Cycle Computer and Equipment Refresh		1050	PFD Fund	52.7	1	0	0	-	-	52.7	-	52.7
15	Taxation and Treasury	Permanent Fund Dividend Division	Permanent Fund Dividend Division and Child Support Enforcement Division Call Center System Contract Cost Increase		1050	PFD Fund	10.0	1	0	0	-	-	10.0	-	10.0
16	Taxation and Treasury	Permanent Fund Dividend Division	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1050	PFD Fund	20.8	1	0	0	-	-	20.8	-	20.8
17	Child Support Enforcement	Child Support Enforcement Division	Permanent Fund Dividend Division and Child Support Enforcement Division Call Center System Contract Cost Increase		1002	Fed Rcpts	26.4	1	0	0	-	-	-	26.4	26.4
					1003	GF/Match	13.6	1			13.6	-	-	-	13.6
18	Child Support Enforcement	Child Support Enforcement Division	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1002	Fed Rcpts	86.7	1	0	0	-	-	-	86.7	86.7
					1003	GF/Match	44.8	1			44.8	-	-	-	44.8
19	Administration and Support	Commissioner's Office	Add Funding for Existing Deputy Commissioner, Special Assistant, and Temporary Policy Analyst Positions		1007	I/A Rcpts	456.7	1	0	0	-	-	456.7	-	456.7
20	Administration and Support	Commissioner's Office	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1004	Gen Fund	1.6	1	0	0	1.6	-	-	-	1.6
					1133	CSSD Admin	1.0	1			-	-	-	1.0	1.0
21	Administration and Support	Administrative Services	Add Department Information Technology (IT) Manager (04-#004) for Line of Business Needs		1004	Gen Fund	192.4	1	1	1	192.4	-	-	-	192.4
22	Administration and Support	Administrative Services	Add Authority for FY2024 Transfer of Four Helpdesk Positions from Office of Information Technology		1007	I/A Rcpts	499.2	1	0	0	-	-	499.2	-	499.2

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23	Administration and Support	Administrative Services	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1002	Fed Rcpts	(79.5)	1	0	0		-	-	-	(79.5)	(79.5)
					1004	Gen Fund	(58.4)	1				(58.4)	-	-	-	(58.4)
					1005	GF/Prgm	(5.6)	1				-	(5.6)	-	-	(5.6)
					1007	I/A Rcpts	(37.1)	1				-	-	(37.1)	-	(37.1)
					1017	Group Ben	(4.0)	1				-	-	(4.0)	-	(4.0)
					1027	IntAirport	(0.3)	1				-	-	(0.3)	-	(0.3)
					1029	PERS Trust	(2.5)	1				-	-	(2.5)	-	(2.5)
					1034	Teach Ret	(1.1)	1				-	-	(1.1)	-	(1.1)
					1042	Jud Retire	(0.1)	1				-	-	(0.1)	-	(0.1)
					1050	PFD Fund	(27.2)	1				-	-	(27.2)	-	(27.2)
					1061	CIP Rcpts	(11.8)	1				-	-	(11.8)	-	(11.8)
					1094	MHT Admin	(13.5)	1				-	-	(13.5)	-	(13.5)
					1104	AMBB Rcpts	(1.2)	1				-	-	(1.2)	-	(1.2)
					1105	PF Gross	(91.2)	1				-	-	(91.2)	-	(91.2)
					1108	Stat Desig	(15.4)	1				-	-	(15.4)	-	(15.4)
					1133	CSSD Admin	(2.0)	1				-	-	-	(2.0)	(2.0)
24	Administration and Support	Administrative Services	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1169	PCE Endow	(2.6)	1	0	0		-	(2.6)	-	-	(2.6)
					1004	Gen Fund	(3.8)	1				(3.8)	-	-	-	(3.8)
					1007	I/A Rcpts	(10.0)	1				-	-	(10.0)	-	(10.0)
					1133	CSSD Admin	(3.1)	1				-	-	-	(3.1)	(3.1)
25	Administration and Support	Criminal Investigations Unit	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1004	Gen Fund	2.4	1	0	0		2.4	-	-	-	2.4
					1050	PFD Fund	1.4	1				-	-	1.4	-	1.4
26	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Reverse Mental Health Trust Recommendation		1094	MHT Admin	(4,652.2)	1	0	0		-	-	(4,652.2)	-	(4,652.2)
27	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Maintain the Mental Health Trust Authority Operating Budget		1094	MHT Admin	4,652.2	1	0	0		-	-	4,652.2	-	4,652.2
28	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Increase Trust Authority MHT Admin Budget		1094	MHT Admin	167.7	1	0	0		-	-	167.7	-	167.7
29	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1094	MHT Admin	20.3	1	0	0		-	-	20.3	-	20.3
30	Alaska Mental Health Trust Authority	Long Term Care Ombudsman Office	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1037	GF/MH	3.6	1	0	0		3.6	-	-	-	3.6
31	Alaska Municipal Bond Bank Authority	AMBBA Operations	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1104	AMBB Rcpts	0.6	1	0	0		-	-	0.6	-	0.6
32	Alaska Housing Finance Corporation	AHFC Operations	MH Trust: Add GF/MH Authority for Existing Department of Corrections Discharge Incentive Grants		1037	GF/MH	200.0	1	0	0	IncOTI	200.0	-	-	-	200.0
33	Alaska Housing Finance Corporation	AHFC Operations	MH Trust: Add MHTAAR Authority for Existing Department of Corrections Discharge Incentive Grant Program		1092	MHTAAR	100.0	1	0	0	IncOTI	-	-	100.0	-	100.0
34	Alaska Permanent Fund Corporation	APFC Operations	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1105	PF Gross	43.8	1	0	0		-	-	43.8	-	43.8
35	Alaska Permanent Fund Corporation	APFC Operations	Reverse FY2023 Office of Information Technology Core Rate Adjustment		1105	PF Gross	(23.6)	1	0	0		-	-	(23.6)	-	(23.6)
36	Alaska Permanent Fund Corporation	APFC Operations	Fund 6% Salary Merit Increase and Corresponding Benefit Costs	Partial funding of \$506.0 provides 3% merit increase	1105	PF Gross	920.0	0.55	0	0		-	-	506.0	-	506.0
37	Alaska Permanent Fund Corporation	APFC Operations	Increase Incentive Compensation for Investment and Operations Staff	Items 37 and 49 are related	1105	PF Gross	915.0	0	0	0		-	-	-	-	-

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38	Alaska Permanent Fund Corporation	APFC Operations	Increase Travel Nationwide and Between Juneau and Anchorage Offices	Partial funding of \$30.0 retains estimated travel costs not related to Anchorage office	1105	PF Gross	100.0	0.3	0	0		-	-	30.0	-	30.0
39	Alaska Permanent Fund Corporation	APFC Operations	Facility Rent, Training and Advisory Support	Items 39 and 51 are related	1105	PF Gross	56.1	0	0	0		-	-	-	-	-
40	Alaska Permanent Fund Corporation	APFC Operations	Equipment to Support Datacenter Relocation for Business Continuity and Disaster Recovery Needs		1105	PF Gross	150.0	1	0	0		-	-	150.0	-	150.0
41	Alaska Permanent Fund Corporation	APFC Operations	Furniture, Supplies, and Equipment Purchases	Partial funding of \$5.0 retains costs not related to Anchorage office	1105	PF Gross	50.0	0.1	0	0		-	-	5.0	-	5.0
42	Alaska Permanent Fund Corporation	APFC Investment Management Fees	Management Fees for Alternative Investments and Reconciliation and Tax Advisory Services		1105	PF Gross	2,800.0	1	0	0		-	-	2,800.0	-	2,800.0
					Totals		8,413.6		1	2		1,744.9	(13.4)	5,152.5	29.5	6,913.5
Governor's Amendments																
43	Taxation and Treasury	Alaska Retirement Management Board	Add Authority to Fund Interagency Receipts Added in Treasury Division FY2025 Salary Adjustment		1017	Group Ben	75.7	1	0	0		-	-	75.7	-	75.7
					1029	PERS Trust	54.8	1				-	-	54.8	-	54.8
					1034	Teach Ret	29.6	1				-	-	29.6	-	29.6
					1042	Jud Retire	1.2	1				-	-	1.2	-	1.2
					1045	Nat Guard	0.2	1				-	-	0.2	-	0.2
44	Child Support Enforcement	Child Support Enforcement Division	Replace Estimated Reduction of Federal Funds for Child Support Enforcement		1002	Fed Rcpts	(292.0)	1	0	0		-	-	-	(292.0)	(292.0)
					1004	Gen Fund	292.0	1				292.0	-	-	-	292.0
45	Child Support Enforcement	Child Support Enforcement Division	Implement Results from the Child Support Enforcement Specialist Class Study		1002	Fed Rcpts	822.5	1	0	0		-	-	-	822.5	822.5
					1003	GF/Match	433.6	1				433.6	-	-	-	433.6
					1004	Gen Fund	19.3	1				19.3	-	-	-	19.3
46	Administration and Support	Criminal Investigations Unit	Change Vacancy Factor from 3.21% to Zero		1004	Gen Fund	39.0	1	0	0		39.0	-	-	-	39.0
47	Alaska Permanent Fund Corporation	APFC Operations	Enhance Communications Program with Global Communications Plan		1105	PF Gross	150.0	1	0	0		-	-	150.0	-	150.0
					Totals		1,625.9		0	0		783.9	-	311.5	530.5	1,625.9
Other Subcommittee Actions																
					Totals		274.6		0	1		133.5	-	141.1	-	274.6
48	Alaska Mental Health Trust Authority	Long Term Care Ombudsman Office	Add Long-Term Care Ombudsman Position		1037	GF/MH	133.5	1		1		133.5	-	-	-	133.5
49	Alaska Permanent Fund Corporation	APFC Operations	Add Incentive Compensation for Operations Staff	Items 37 and 49 are related	1105	PF Gross	445.0	1		0		-	-	445.0	-	445.0
50	Alaska Permanent Fund Corporation	APFC Operations	Compensation for Investment Staff		1105	PF Gross	(300.0)	1		0		-	-	(300.0)	-	(300.0)
51	Alaska Permanent Fund Corporation	APFC Operations	Reduce Expenses Related to Anchorage Office	Items 39 and 51 are related	1105	PF Gross	(3.9)	1		0		-	-	(3.9)	-	(3.9)
52	Alaska Permanent Fund Corporation	APFC Operations	<div>Add Intent: It is the intent of the legislature that the Alaska Permanent Fund Corporation will not establish or maintain new office locations without corresponding budget increments for that purpose. It is the further intent of the legislature that the Alaska Permanent Fund Corporation shall provide a report to the Finance Committee Co-chairs and the Legislative Finance Division by December 20, 2024, that details any actual expenditures to date related to the Anchorage office.</div>					1		0	Intent	-	-	-	-	-