

2024 Legislature - Operating Budget
Transaction Compare - Senate Subcom Structure
Between AdjBase and SSubcom

Numbers Differences Agencies: Rev
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue													
Taxation and Treasury													
Tax Division													
Tax Revenue Management System	SSubcom	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Contract Cost Increases													
1004 Gen Fund (UGF)			1,000.0										
Economic Modeling Tools for the Economic Research Group (ERG) to Enhance Capabilities	SSubcom	Inc	96.5	0.0	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			96.5										
Property and Production Tax Site Inspections and Training	SSubcom	Inc	102.5	0.0	77.5	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			102.5										
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	SSubcom	Inc	168.6	0.0	0.0	168.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.1										
1005 GF/Prgm (DGF)			8.5										
Reverse FY2023 Office of Information Technology Other Non-Core Rate Adjustment	SSubcom	Dec	-55.4	0.0	0.0	-55.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-52.6										
1005 GF/Prgm (DGF)			-2.8										
* Allocation Difference *			1,312.2	0.0	77.5	1,234.7	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	SSubcom	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
1017 Group Ben (Other)			0.4										
1027 IntAirport (Other)			0.3										
1066 Pub School (Other)			1.8										
1226 High Ed (DGF)			0.7										
Replace Interagency Receipt Authority with Education Endowment Fund (AS 43.23.220)	SSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.1										
1256 Ed Endow (Other)			1.1										
* Allocation Difference *			7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
Unclaimed Property													
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	SSubcom	Dec	-11.6	0.0	0.0	-11.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-11.6										
* Allocation Difference *			-11.6	0.0	0.0	-11.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Contractual Cost Increases for Investment Data Services	SSubcom	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Revenue (continued)													
Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
Contractual Cost Increases for Investment Data Services (continued)													
1017 Group Ben (Other)			69.0										
1029 PERS Trust (Other)			51.6										
1034 Teach Ret (Other)			28.2										
1042 Jud Retire (Other)			1.0										
1045 Nat Guard (Other)			0.2										
Add Previously Unbudgeted Costs for FY2023 Exempt 5% COLA for Treasury Division	SSubcom	Inc	235.9	0.0	0.0	235.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			111.0										
1029 PERS Trust (Other)			78.3										
1034 Teach Ret (Other)			43.0										
1042 Jud Retire (Other)			1.5										
1045 Nat Guard (Other)			2.1										
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	SSubcom	Dec	-21.1	0.0	0.0	-21.1	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-9.9										
1029 PERS Trust (Other)			-7.0										
1034 Teach Ret (Other)			-3.8										
1042 Jud Retire (Other)			-0.2										
1045 Nat Guard (Other)			-0.2										
Add Authority to Fund Interagency Receipts Added in Treasury Division FY2025 Salary Adjustment	SSubcom	Inc	161.5	0.0	0.0	161.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			75.7										
1029 PERS Trust (Other)			54.8										
1034 Teach Ret (Other)			29.6										
1042 Jud Retire (Other)			1.2										
1045 Nat Guard (Other)			0.2										
* Allocation Difference *			526.3	0.0	0.0	526.3	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Legal and Adjudication Services from Department of Law and Office of Administrative Hearings	SSubcom	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)			90.0										
Increased Postage Costs Due to Increased Federal Rate and Mailings	SSubcom	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)			70.0										
Annual Life Cycle Computer and Equipment Refresh	SSubcom	Inc	52.7	0.0	0.0	0.0	52.7	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)			52.7										

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Department of Revenue (continued)													
Taxation and Treasury (continued)													
Permanent Fund Dividend Division (continued)													
Permanent Fund Dividend Division and Child Support Enforcement Division Call Center System Contract Cost Increase	SSubcom	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other) 10.0													
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	SSubcom	Inc	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other) 20.8													
* Allocation Difference *			243.5	0.0	0.0	190.8	52.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,078.1	0.0	77.5	1,947.9	52.7	0.0	0.0	0.0	0	0	0
Child Support Enforcement													
Child Support Enforcement Division													
Permanent Fund Dividend Division and Child Support Enforcement Division Call Center System Contract Cost Increase	SSubcom	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 26.4													
1003 GF/Match (UGF) 13.6													
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	SSubcom	Inc	131.5	0.0	0.0	131.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 86.7													
1003 GF/Match (UGF) 44.8													
Replace Estimated Reduction of Federal Funds for Child Support Enforcement	SSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -292.0													
1004 Gen Fund (UGF) 292.0													
Implement Results from the Child Support Enforcement Specialist Class Study	SSubcom	Inc	1,275.4	1,275.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 822.5													
1003 GF/Match (UGF) 433.6													
1004 Gen Fund (UGF) 19.3													
* Allocation Difference *			1,446.9	1,275.4	0.0	171.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,446.9	1,275.4	0.0	171.5	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
Add Funding for Existing Deputy Commissioner, Special Assistant, and Temporary Policy Analyst Positions	SSubcom	Inc	456.7	395.2	61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 456.7													
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	SSubcom	Inc	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.6													
1133 CSSD Admin (Fed) 1.0													

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Department of Revenue (continued)													
Administration and Support (continued)													
Commissioner's Office (continued)													
* Allocation Difference *			459.3	395.2	61.5	2.6	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Add Department Information Technology (IT) Manager (04-#004) for Line of Business Needs	SSubcom	Inc	192.4	192.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			192.4										
Add Authority for FY2024 Transfer of Four Helpdesk Positions from Office of Information Technology	SSubcom	Inc	499.2	499.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			499.2										
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	SSubcom	Dec	-353.5	0.0	0.0	-353.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-79.5										
1004 Gen Fund (UGF)			-58.4										
1005 GF/Prgm (DGF)			-5.6										
1007 I/A Rcpts (Other)			-37.1										
1017 Group Ben (Other)			-4.0										
1027 IntAirport (Other)			-0.3										
1029 PERS Trust (Other)			-2.5										
1034 Teach Ret (Other)			-1.1										
1042 Jud Retire (Other)			-0.1										
1050 PFD Fund (Other)			-27.2										
1061 CIP Rcpts (Other)			-11.8										
1094 MHT Admin (Other)			-13.5										
1104 AMBB Rcpts (Other)			-1.2										
1105 PF Gross (Other)			-91.2										
1108 Stat Desig (Other)			-15.4										
1133 CSSD Admin (Fed)			-2.0										
1169 PCE Endow (DGF)			-2.6										
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	SSubcom	Dec	-16.9	0.0	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.8										
1007 I/A Rcpts (Other)			-10.0										
1133 CSSD Admin (Fed)			-3.1										
* Allocation Difference *			321.2	691.6	0.0	-370.4	0.0	0.0	0.0	0.0	1	0	0
Criminal Investigations Unit													
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	SSubcom	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1050 PFD Fund (Other)			1.4										
Change Vacancy Factor from 3.21% to Zero	SSubcom	Inc	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			39.0										

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Department of Revenue (continued)													
Administration and Support (continued)													
Criminal Investigations Unit (continued)													
* Allocation Difference *			42.8	39.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			823.3	1,125.8	61.5	-364.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Reverse Mental Health Trust Recommendation	SSubcom	OTI	-4,652.2	-3,377.0	-95.0	-1,115.2	-65.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -4,652.2													
Maintain the Mental Health Trust Authority Operating Budget	SSubcom	IncM	4,652.2	3,377.0	95.0	1,115.2	65.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 4,652.2													
Increase Trust Authority MHT Admin Budget	SSubcom	Inc	167.7	227.5	12.5	-101.5	14.2	15.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 167.7													
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	SSubcom	Inc	20.3	0.0	0.0	20.3	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 20.3													
* Allocation Difference *			188.0	227.5	12.5	-81.2	14.2	15.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	SSubcom	Inc	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 3.6													
Add Long-Term Care Ombudsman Position	SSubcom	Inc	133.5	133.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF) 133.5													
* Allocation Difference *			137.1	133.5	0.0	3.6	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			325.1	361.0	12.5	-77.6	14.2	15.0	0.0	0.0	1	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	SSubcom	Inc	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 0.6													
* Allocation Difference *			0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
MH Trust: Add GF/MH Authority for Existing Department of Corrections Discharge Incentive Grants	SSubcom	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF) 200.0													

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Department of Revenue (continued)													
Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
MH Trust: Add MHTAAR Authority for Existing Department of Corrections Discharge Incentive Grant Program 1092 MHTAAR (Other) 100.0	SSubcom	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
** Appropriation Difference **			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Alaska Permanent Fund Corporation Investment Management Fees													
Alaska Permanent Fund Corporation Investment Management Fees													
Management Fees for Alternative Investments and Reconciliation and Tax Advisory Services 1105 PF Gross (Other) 2,800.0	SSubcom	Inc	2,800.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0
Move APFC Investment Management Fees to Separate Appropriation	SSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			2,800.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,800.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Juneau Office Operations													
Alaska Permanent Fund Corporation Juneau Office Operations													
Reallocate FY2023 Rate Adjustment and Correct Fund Sources 1105 PF Gross (Other) 43.8	SSubcom	Inc	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2023 Office of Information Technology Core Rate Adjustment 1105 PF Gross (Other) -23.6	SSubcom	Dec	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0
Fund 2% Salary Merit Increase and Corresponding Benefit Costs 1105 PF Gross (Other) 306.7	SSubcom	Inc	306.7	306.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Incentive Compensation for Investment and Operations Staff 1105 PF Gross (Other) 915.0	SSubcom	Inc	915.0	915.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Additional Anchorage Office Facility Rent Costs 1105 PF Gross (Other) -3.9	SSubcom	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
Equipment to Support Datacenter Relocation for Business Continuity and Disaster Recovery Needs 1105 PF Gross (Other) 150.0	SSubcom	Inc	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0	0	0
Furniture, Supplies, and Equipment Purchases 1105 PF Gross (Other) 50.0	SSubcom	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0

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Department of Revenue (continued)													
Alaska Permanent Fund Corporation Juneau Office Operations (continued)													
Alaska Permanent Fund Corporation Juneau Office Operations (continued)													
Remove Funding for Furniture, Supplies, and Equipment Purchases Related to Anchorage Office	SSubcom	Dec	-45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -45.0													
Enhance Communications Program with Global Communications Plan	SSubcom	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 150.0													
Reduce Funding for Board Honoraria	SSubcom	Dec	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -15.3													
Reduce Funding for Travel	SSubcom	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -200.0													
Rename Appropriation and Allocation to APFC Juneau Office Operations	SSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,327.7	1,006.4	0.0	166.3	5.0	150.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,327.7	1,006.4	0.0	166.3	5.0	150.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Anchorage Office Operations													
Alaska Permanent Fund Corporation Anchorage Office Operations													
Create APFC Anchorage Office	SSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation with Zero Funding													
Decommission Anchorage Office	SSubcom	IncOTI	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 0.1													
* Allocation Difference *			0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,101.8	3,768.6	151.5	4,644.8	71.9	165.0	300.0	0.0	2	0	0
**** All Agencies Difference ****			9,101.8	3,768.6	151.5	4,644.8	71.9	165.0	300.0	0.0	2	0	0

Column Definitions

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 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.

SSubcom (Senate Subcom) - Senate Finance subcommittee recommendations.