

# 2022 Legislature - Operating Budget Transaction Compare - Governor Structure Between Adj Base and 23Gov

**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
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Treasury Division</b>													
Exempt Salary Increase	23Gov	Inc	870.4	870.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Treasury Division manages \$50 billion on behalf of State entities in investments, cash, debt, and other services. The Division's work is mission critical, and the benefits are realized in the form of excess returns, external cost savings, and error prevention. The Division currently has significant retention and recruitment risks, and the compensation plan is a systematic way to begin to address this issue. The increase is based on an ongoing peer compensation review that has been in place for years. Increases are for salaries only (bonuses are not contemplated) of exempt staff who have not seen increases in 2-3 years.</p> <p>The Alaska Retirement Management Board (ARMB) returns have been in the top-third of peer performance and have exceeded benchmarks net of all fees, over most time periods.</p> <p>This adjustment and the adoption of an annual compensation plan will significantly aid in retention, recruitment, and staff motivation in a competitive labor market. It will also move staff salaries from the 24th percentile to the 36th percentile, making progress toward median peer compensation.</p>													
1004 Gen Fund (UGF)			174.1										
1007 I/A Rcpts (Other)			696.3										
Investment Management Resources	23Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<p>Investment tools including Bloomberg API, RECON Function, and Stock Exchange Daily Official List (SEDOL) increase staff efficiency by decreasing manual, remedial tasks for accessing online investment data. This allows staff to focus on achieving high investment returns. These are common investment management tools used throughout the industry.</p> <p>Historically, to save on costs, programmers have built custom work-around interfaces that serve the purpose of pulling raw data out of Bloomberg and transferring it into a usable format for analysis. These interfaces are very brittle and have crashed on multiple occasions. It takes significant programmer time to maintain these interfaces. Should these interfaces crash on a particularly volatile trading day, it very well could cost millions in foregone investment earnings and as such this should be viewed as a risk mitigation effort.</p>													
1004 Gen Fund (UGF)			50.0										
1007 I/A Rcpts (Other)			200.0										
Restore Public School Trust Fund Authority	23Gov	Inc	639.8	169.6	3.4	457.4	9.4	0.0	0.0	0.0	0	0	0
Restore use of the Public School Trust Fund for management of invested balance.													
1066 Pub School (Other)			639.8										
Payment Card Industry (PCI) Compliance	23Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Payment Card Industry (PCI) compliance is required to stop fees being charged to agencies and to ensure that public data is secure. The Treasury Division has an agreement with the Office of Information Technology (OIT) to reimburse it for remediation efforts done by Structured Communication Systems, Inc. (partner of Alaska Communications) needed in response to a previously performed gap analysis.													

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<b>Taxation and Treasury (continued)</b>													
<b>Treasury Division (continued)</b>													
Payment Card Industry (PCI) Compliance (continued)													
1004 Gen Fund (UGF)			100.0										
Allocate Investment Fund Authority Based on 10 Basis Points	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Treasury Division began billing 10 basis points to each of the largest endowments that they manage beginning in the FY2022 budget. Those amounts are adjusted for FY2023 based on increasing fund values in the past fiscal year.													
1004 Gen Fund (UGF)			-402.7										
1027 IntAirport (Other)			60.9										
1066 Pub School (Other)			205.0										
1169 PCE Endow (DGF)			136.8										
Replace Retirement Trust Funds Supporting Cash Management	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Treasury Division is funded with a variety of funding sources including retirement trust funds and other State funds. As part of its cost allocation plan, the Division analyzes the level of effort provided to each of these funds on an ongoing basis. It is vital that the State only charge the retirement trusts for the actual level of effort performed on the behalf of those funds. Otherwise, the State may be at risk of violating trust principles. It has been noted that through the cost allocation plan, the cash management function, which largely benefits the agencies and not the retirement trust funds, has billed a majority of its costs to the retirement funds. This fund change reverses that practice and reduces future unrestricted general fund retirement contributions because of the reduced spending from the retirement trusts for cash management.													
1004 Gen Fund (UGF)			685.0										
1007 I/A Rcpts (Other)			-685.0										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.													
1004 Gen Fund (UGF)			311.2										
1226 High Ed (DGF)			-311.2										
<b>* Allocation Difference *</b>			1,860.2	1,040.0	3.4	807.4	9.4	0.0	0.0	0.0	0	0	0
<b>Permanent Fund Dividend Division</b>													
Seasonal Dividend Application Scanning and Mail Sorting	23Gov	Inc	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
The Permanent Fund Dividend (PFD) Division eliminated six seasonal Office Assistants in FY2021 as a result of bringing online a new piece of optical scanning software. Now that the software has been implemented, the error rate is higher than acceptable standards and requires a manual review of applications that have been uploaded into the Division's eligibility system. The backlog of mail created a delay in the dividend file closure between six-eight weeks and required that other division resources be utilized to fill the need. This delay further affected the ability to process eligibility determinations by staff.													

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<b>Taxation and Treasury (continued)</b>													
<b>Permanent Fund Dividend Division (continued)</b>													
Seasonal Dividend Application Scanning and Mail Sorting (continued)													
The following positions are added:													
Permanent part-time Office Assistant I (04-#030), range 8, located in Juneau													
Permanent part-time Office Assistant I (04-#031), range 8, located in Juneau													
1050 PFD Fund (Other)	72.0												
Dividend Applicant Identity Verification	23Gov	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Protect the integrity of the dividend application process by contracting with a third party to screen all applicant's identity. This process is similar in nature to the Department of Labor and Workforce Development's (DOLWD) Unemployment Insurance identification validation process and is an emerging practice nationwide. We are investigating options to enact a statewide solution which would allow us to leverage federal funds.													
1050 PFD Fund (Other)	2,000.0												
Replace General Funds with Dividend Fund	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General funds are not needed in the Permanent Fund Dividend Division. The Dividend Fund is the main funding source and is most appropriate to replace general funds with.													
1004 Gen Fund (UGF)	-16.5												
1050 PFD Fund (Other)	16.5												
<b>* Allocation Difference *</b>			2,072.0	72.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	2	0
<b>** Appropriation Difference **</b>			3,932.2	1,112.0	3.4	2,807.4	9.4	0.0	0.0	0.0	0	2	0
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Transition a Special Assistant to Executive Secretary	23Gov	Dec	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Commissioner's Office has lowered operating costs by transitioning a Special Assistant to the Commissioner to an Executive Secretary.													
1007 I/A Rcpts (Other)	-7.5												
1133 CSSD Admin (Fed)	-14.5												
<b>* Allocation Difference *</b>			-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
Reverse Mental Health Trust Recommendation	23Gov	OTI	-4,340.4	-3,164.2	-82.0	-1,027.2	-67.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
1094 MHT Admin (Other)	-4,340.4												
Continuation - Maintain Trust Authority MHT Admin Budget	23Gov	IncM	4,430.3	3,221.6	82.0	1,051.7	75.0	0.0	0.0	0.0	0	0	0
The Alaska Mental Health Trust Authority (Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust is tasked in statute with being trustees of the cash and non-cash assets held by the legal trust, making budget recommendations for the Mental Health Budget Bill, partnering with the Department of Health and Social Services to ensure a Comprehensive Mental Health Program Plan, and providing													

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<b>Alaska Mental Health Trust Authority (continued)</b>													
<b>Mental Health Trust Operations (continued)</b>													
Continuation - Maintain Trust Authority MHT													
Admin Budget (continued)													
leadership in Trust beneficiary-related issues. The Trust, a State corporation, is administratively housed in the													
Department of Revenue.													
1094 MHT Admin (Other)			4,430.3										
<b>* Allocation Difference *</b>			89.9	57.4	0.0	24.5	8.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			89.9	57.4	0.0	24.5	8.0	0.0	0.0	0.0	0	0	0
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
Reverse FY2022 PERS Actuarial Rate Change to 30.11%	23Gov	Dec	-1,920.5	-1,920.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Housing Finance Corporation (AHFC) is a separate corporation and does not participate in the increased PERS rate as a result of the passing of SB55. AHFC's PERS rate remains at 22%.													
1002 Fed Rcpts (Fed)			-625.2										
1061 CIP Rcpts (Other)			-108.2										
1103 AHFC Rcpts (Other)			-1,187.1										
Foster Youth to Independence and Emergency Housing Voucher Programs	23Gov	Inc	3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
Federal grant authority is needed for the Foster Youth to Independence program and the Emergency Housing Voucher Program through the federal Housing and Urban Development (HUD). The Foster Youth to Independence program provides rental assistance in the form of Housing Assistance Payments (HAP) to youth, under the age of 25, with a history of child welfare involvement. The Emergency Housing Voucher Program provides rental assistance in the form of Housing Assistance Payments (HAP) to families who are homeless, at risk of homelessness, fleeing a domestic violence situation, or have a high risk of housing instability.													
1002 Fed Rcpts (Fed)			3,200.0										
L Designated Program Receipts for Housing (FY23-FY24)	23Gov	MultiYr	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
Sec xx. Designated program receipts under AS 37.05.146(b)(3) received by the Alaska Housing Finance Corporation, estimated to be \$40,000,000, for administration of housing and energy programs on behalf of a municipality, tribal housing authority, or other third party are appropriated to the Alaska Housing Finance Corporation for the fiscal years ending June 30, 2023, and June 30, 2024.													
1108 Stat Desig (Other)			40,000.0										
<b>* Allocation Difference *</b>			41,279.5	-1,920.5	0.0	0.0	0.0	0.0	43,200.0	0.0	0	0	0
<b>Alaska Corporation for Affordable Housing</b>													
Reverse FY2022 PERS Actuarial Rate Change to 30.11%	23Gov	Dec	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Housing Finance Corporation (AHFC) is a separate corporation and does not participate in the increased PERS rate as a result of the passing of SB55. AHFC's PERS rate remains at 22%.													
1002 Fed Rcpts (Fed)			-5.1										
1061 CIP Rcpts (Other)			-8.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Housing Finance Corporation (continued)</b>													
<b>Alaska Corporation for Affordable Housing (continued)</b>													
<b>* Allocation Difference *</b>			-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			41,265.9	-1,934.1	0.0	0.0	0.0	0.0	43,200.0	0.0	0	0	0

**Alaska Permanent Fund Corporation  
APFC Operations**

Investment Staff Incentive Compensation Program	23Gov	Inc	710.0	710.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The incentive compensation program is only available for investment staff and is based on a policy approved by the Board of Trustees. According to the compensation study performed by McLagan for the Alaska Permanent Fund Corporation, most pension, endowment, and sovereign wealth funds offer some type of performance-based compensation to their investment professionals. To avoid inflating salaries in times of good performance, these programs are designed to provide one-time, annual rewards for making high-level contributions to the Fund. An incentive compensation plan is needed to remain competitive with peers. Following the policy passed by the Board, the maximum distribution is estimated to be \$3.2 million. The FY2022 prorated distribution was \$890,000 to qualified investment staff. However, using the FY2021 year-end performance, the actual program distribution would have been approximately \$1.6 million. With this increment, the total incentive compensation program funding will be \$1.6 million.

1105 PF Gross (Other)			710.0										
Merit and Cost of Living Adjustment	23Gov	Inc	438.4	438.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

As partially exempt employees, APFC is not subject to annual salary step increases. To acknowledge performing employees, inflation (5.4% as of September 2021), and cost of living (Alaska is among the top six states with the highest cost of living), the adjustment includes 3% for operational staff and 4% for investment staff.

1105 PF Gross (Other)			438.4										
Increase Authority for Board Honorarium	23Gov	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Increased authority based on the actual number of meeting days in the prior year.

1105 PF Gross (Other)			3.4										
Staffing Support for Front and Back Office	23Gov	Inc	1,572.6	1,572.6	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0

The Board of Trustees approved seven new positions - five investment staff and two operational.

In four years, the Alternative Investment team has the potential to grow enough to manage a \$40+ billion portfolio responsibly. Implementing a team structure that is operationally efficient and organizationally stable will be a key aspect to success. Subsector specialization is an effective way to grow a fund portfolio while simultaneously increasing internal expertise. This could be achieved by creating deal teams of two, each dedicated to a key subsector. Although there will be some overlap among teams, having areas of expertise; will create operational efficiency, promote sustainability, and foster a knowledge-based competitive advantage. Equally as important, it will also provide; on-the-job training, a clear path for career development, and a mechanism to plan and govern personnel succession. To achieve this goal, the request includes three Portfolio Managers and one Data Analyst dedicated to Alternatives.

In the next three to five years, the Real Estate portfolio is expected to double in size and emphasize joint ventures, development projects, and internal management. The increased complexity and size of the portfolio will require a significant increase in internal analysis and investment oversight. To support senior staff during this time of growth, a new Senior Investment Analyst will: participate in finding data solutions to increase analytical capabilities

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<b>Alaska Permanent Fund Corporation (continued)</b>													
<b>APFC Operations (continued)</b>													
Staffing Support for Front and Back Office (continued)													
and assess risk, conducting analysis of new real estate investment opportunities, completing market and economic research, performing due diligence, analyzing hold/sell recommendations from managers, and working closely with accounting and compliance to ensure accuracy.													
Operational staff strives to provide the support necessary for investment staff to focus on investment-related activities solely. As the complexity of the Fund grows, both with internally and externally managed assets, having a balanced ratio of operational staff to investment staff is essential to the success of the Corporation. The average ratio is 1.2 operational (back office) support for every 1 investment position. With the increasing emphasis on direct and illiquid investments, the investment strategy is becoming more complex, which supports the need to increase the ratio of operational support up to 2.5 to 1. APFC currently falls at a 1.21 ratio and has historically only grown operational support directly to the request for new investment positions. Our current ratio of 1.21 and aligns with targets for less complex investment organizations.													
With the addition of five new investment staff and the increasing complexity of the organization's investments, an IT Security Specialist and IT Project Manager will ensure all the work done by the front office investment staff is executed timely and accurately.													
1105 PF Gross (Other)	1,572.6												
Contractual Services Support for Communications and IT	23Gov	Inc	71.0	0.0	0.0	71.0	0.0	0.0	0.0	0.0	0	0	0
The Board of Trustees approved a contractual service's budget that included an increase for two main projects. APFC's Communications team will coordinate one of the projects to reach out to and educate Alaska's youth through a grade-based curriculum. Alaska's youth are the future leaders of our great state. APFC, as the investment manager of Alaska's largest renewable financial resource, recognizes the Fund and the youth are essential aspects of Alaska's future. Establishing an outreach program that teaches about the Permanent Fund components, basic economic concepts, and financial investing will prepare both for success. The second project will be owned by APFC's IT team. The initiative will be facilitated alongside an industry professional to conduct an analysis of APFC's current data processes, sources, platforms, and analytical capabilities. This exploration project will help the organization determine its data future.													
1105 PF Gross (Other)	71.0												
<b>* Allocation Difference *</b>			2,795.4	2,724.4	0.0	71.0	0.0	0.0	0.0	0.0	7	0	0
<b>APFC Investment Management Fees</b>													
Forecasted Investment Management Fees and Supporting Investment Systems	23Gov	Inc	2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
Over \$2 million of the increase is directly related to external manager fees. The methodology for forecasting the FY2023 fees was modified as a result of FY2021 performance. Base fees were calculated using similar assumptions as in years past, based on Callan's growth assumption by asset class, the Fund's asset allocation, and contractual fee terms. In comparison, incentive fees were based on basis points (BPS) paid by a manager in FY2021 unless the historical average was still an accurate representation.													
The remaining increase is associated with investment systems. The Corporation will focus on all data feeds and the platforms necessary to broaden APFC's analytical capabilities for investment decisions and risk management													

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<b>Alaska Permanent Fund Corporation (continued)</b>													
<b>APFC Investment Management Fees (continued)</b>													
Forecasted Investment Management Fees and Supporting Investment Systems (continued)													
for the next few years. This journey will include creating a data strategy to ensure that all existing and future data sources and platforms are cohesive and efficient while identifying and finding solutions for data gaps.													
1105 PF Gross (Other)			2,828.9										
<b>* Allocation Difference *</b>			2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			5,624.3	2,724.4	0.0	2,899.9	0.0	0.0	0.0	0.0	7	0	0
<b>Agency Unallocated</b>													
<b>Unallocated Rates Adjustment</b>													
FY2023 Administrative Systems Upgrade	23Gov	RateAdj	52.8	0.0	0.0	52.8	0.0	0.0	0.0	0.0	0	0	0
Ongoing Cost Increases													
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			9.0										
1004 Gen Fund (UGF)			4.4										
1005 GF/Prgm (DGF)			0.3										
1007 I/A Rcpts (Other)			1.2										
1017 Group Ben (Other)			2.3										
1029 PERS Trust (Other)			1.6										
1034 Teach Ret (Other)			0.7										
1050 PFD Fund (Other)			0.8										
1061 CIP Rcpts (Other)			0.3										
1094 MHT Admin (Other)			0.4										
1104 AMBB Rcpts (Other)			0.1										
1105 PF Gross (Other)			21.8										
1108 Stat Desig (Other)			9.9										
FY2023 Human Resources Rate AspireAlaska	23Gov	RateAdj	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			4.1										
1004 Gen Fund (UGF)			3.1										
1005 GF/Prgm (DGF)			0.3										
1007 I/A Rcpts (Other)			2.2										
1050 PFD Fund (Other)			1.6										
1061 CIP Rcpts (Other)			0.7										
1094 MHT Admin (Other)			0.8										
1104 AMBB Rcpts (Other)			0.1										
1105 PF Gross (Other)			3.6										
1133 CSSD Admin (Fed)			0.1										
1169 PCE Endow (DGF)			0.2										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	23Gov	RateAdj	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0

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**Agency Unallocated (continued)**

**Unallocated Rates Adjustment (continued)**

FY2023 Office of Information Technology Core  
Services Rate Infrastructure Upkeep Increase  
(continued)

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

1002 Fed Rcpts (Fed)	12.8
1004 Gen Fund (UGF)	10.2
1005 GF/Prgm (DGF)	1.0
1007 I/A Rcpts (Other)	7.0
1017 Group Ben (Other)	0.1
1027 IntAirport (Other)	0.1
1050 PFD Fund (Other)	5.1
1061 CIP Rcpts (Other)	2.2
1094 MHT Admin (Other)	2.5
1104 AMBB Rcpts (Other)	0.2
1105 PF Gross (Other)	11.3
1133 CSSD Admin (Fed)	0.4
1169 PCE Endow (DGF)	0.5

FY2023 Office of Information Technology Core	23Gov	RateAdj	118.4	0.0	0.0	118.4	0.0	0.0	0.0	0.0	0	0	0
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Services Rate Software Increases

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

1002 Fed Rcpts (Fed)	28.6
1004 Gen Fund (UGF)	22.5
1005 GF/Prgm (DGF)	2.2
1007 I/A Rcpts (Other)	15.6
1017 Group Ben (Other)	0.2
1027 IntAirport (Other)	0.1
1050 PFD Fund (Other)	11.3
1061 CIP Rcpts (Other)	4.9
1094 MHT Admin (Other)	5.6
1104 AMBB Rcpts (Other)	0.4
1105 PF Gross (Other)	25.0
1133 CSSD Admin (Fed)	0.9
1169 PCE Endow (DGF)	1.1

FY2023 Office of Information Technology	23Gov	RateAdj	-852.5	0.0	0.0	-852.5	0.0	0.0	0.0	0.0	0	0	0
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Mainframe Increases

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

1002 Fed Rcpts (Fed)	-590.9
1004 Gen Fund (UGF)	-259.9
1005 GF/Prgm (DGF)	-1.7

**\* Allocation Difference \***

**\*\* Appropriation Difference \*\***



**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and 23Gov**

<b>Numbers and Language Differences Agencies: Rev</b>
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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** Agency Difference ***</b>			50,279.2	1,937.7	3.4	5,120.7	17.4	0.0	43,200.0	0.0	7	2	0
<b>**** All Agencies Difference ****</b>			50,279.2	1,937.7	3.4	5,120.7	17.4	0.0	43,200.0	0.0	7	2	0

## Column Definitions

**Adj Base (FY23 Adjusted Base)** - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**23Gov (23 Governor's Request 12/15)** - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]