

Fiscal Year 2023 Subcommittee Book

Department of Revenue

Governor's Operating Budget Request



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Column Definitions

21Actual (FY21 LFD Actual) - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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]

GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

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Department of Revenue
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Taxation and Treasury / Tax Division	Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	Net Zero (\$10,000.0) Gen Fund (UGF) \$10,000.0 ARPA Rev R (UGF)	The Governor utilizes \$10 million of American Rescue Plan Act (ARPA) revenue replacement in this agency's budget, out of a total of \$375.4 million statewide. One of the allowable uses for the State's allocation from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) within ARPA is replacing revenue lost due to the Covid-19 pandemic. This funding can be used for any cost of State government that is within the scope of normal government operations. To avoid distorting the budget, the funds used for revenue replacement are appropriated to the general fund, and a UGF tracking code (1271) is used for activities that fit the federal requirements, adding up to the total amount of revenue replaced. Since 1271 is just a UGF tracking code, there is no impact on the agency's operations. The fund change will be reversed in the FY24 Adjusted Base.
2	Taxation and Treasury / Treasury Division	Exempt Salary Increase	Total: \$870.4 \$174.1 Gen Fund (UGF) \$696.3 I/A Rcpts (Other)	<p>The Treasury Division manages \$50 billion on behalf of State entities. While continually exceeding benchmarks, Treasury has saved ~\$30 million per year through fee negotiation, increasing internal investment management, and portfolio restructuring. Treasury has recruitment and retention concerns, since uneven staffing could affect investment performance or force a return to external management, which is much more expensive. Investment professionals are in high demand, and employees can earn significantly higher salaries elsewhere. McLagan, a consulting firm specializing in financial services industry compensation, found Treasury's salaries to be at the 24th percentile of public pension funds. The compensation increases move staff to the 36th percentile.</p> <p>The compensation plan was implemented in the FY22 Management Plan, and the agency may take reductions elsewhere in the appropriation if the increment is denied.</p>
3	Taxation and Treasury / Treasury Division	Investment Management Resources	Total: \$250.0 \$50.0 Gen Fund (UGF) \$200.0 I/A Rcpts (Other)	<p>The Treasury Division is requesting new investment tools to improve efficiency and reduce reliance on external managers for developed markets. The additional software and tools include but are not limited to the following:</p> <ol style="list-style-type: none"> 1. Three additional Bloomberg licenses, with an approximate total cost of \$50.0-\$75.0 annually. The additional licenses would provide all Investment Officers direct access to a Bloomberg terminal. 2. Subscriptions to two additional products from Bloomberg: the Server API (~\$75.0) and the RECON function (~\$60.0). Both products would automate ad-hoc manual processes that are currently time-consuming and fallible. In addition, the RECON function would be necessary for establishing an internally managed developed markets strategy, which Treasury plans to do in order to save money on external manager fees. 3. In order to establish an internally managed developed markets strategy, Treasury also requires a

Department of Revenue
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Taxation and Treasury / Treasury Division	Investment Management Resources	Total: \$250.0 \$50.0 Gen Fund (UGF) \$200.0 I/A Rcpts (Other)	(continued) SEDOL license (~\$25.0). The SEDOL is an unique identification code for securities traded on the London Stock Exchange, and a license is required for data access. The license would also replace a complicated matching process Treasury currently uses to reconcile inconsistent identifiers used by various data sources for domestic markets.
4	Taxation and Treasury / Treasury Division	Payment Card Industry (PCI) Compliance	\$100.0 Gen Fund (UGF)	The Treasury Division has entered an agreement to reimburse the Office of Information Technology (OIT) to piggyback on OIT's existing contract with Structured Communication Systems, Inc. The intent is to bring Treasury into payment card processing compliance, ensuring security of public data and avoiding fines. Non-compliance can also potentially impact credit ratings.
5	Taxation and Treasury / Permanent Fund Dividend Division	Seasonal Dividend Application Scanning and Mail Sorting	\$72.0 PFD Fund (Other) 2 PPT Positions	Due to implementing new optical scanning software, the Permanent Fund Dividend Division's FY21 budget eliminated six seasonal Office Assistant positions with a \$527.6 decrement. The optical scanning software has shown higher than acceptable error rates, and Division staff have to manually review applications uploaded by the software. This unanticipated work has diverted Division resources from other tasks, leading to processing delays. This increment would add two permanent part-time Office Assistant I positions to perform the reviews.
6	Taxation and Treasury / Permanent Fund Dividend Division	Dividend Applicant Identity Verification	\$2,000.0 PFD Fund (Other)	The Permanent Fund Dividend (PFD) Division has seen an increase in suspicious activity, such as duplicate applications and payment receiving methods changing immediately before PFDs are distributed. Given recent attacks on other State systems, the Division is concerned about the possibility of large-scale fraud. The Division proposes to contract with a third party to screen identities for all PFD applicants. Appropriations from the PFD Fund, such as this increment, are deductions from the PFD distribution.
7	Alaska Housing Finance Corporation / AHFC Operations	Foster Youth to Independence and Emergency Housing Voucher Programs	\$3,200.0 Fed Rcpts (Fed)	The Alaska Housing Finance Corporation is requesting receipt authority for two Federal grant programs administered by the U.S. Department of Housing and Urban Development. The Foster Youth to Independence program provides rental assistance to young adults aging out of the foster care system. The Emergency Housing Voucher Program provides housing to families who are homeless, at risk of homelessness, or are fleeing a domestic violence situation.
8	Alaska Permanent Fund Corporation / APFC Operations	Investment Staff Incentive Compensation Program	\$710.0 PF Gross (Other)	In FY22, the legislature approved a \$890.0 increment to partially fund a performance based bonus program for investment staff. Based on FY21 year-end performance, the bonus formula would have paid out approximately \$1.6 million in FY22. Since funding was insufficient, staff bonuses were prorated.

Department of Revenue
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Alaska Permanent Fund Corporation / APFC Operations	Investment Staff Incentive Compensation Program	\$710.0 PF Gross (Other)	(continued) The FY23 proposed increment would expand the program to \$1,600.0, which would be distributed based on FY22 year-end performance. If the calculated distribution based on FY22 performance exceeds this amount, staff bonuses would be prorated to keep the total distribution at \$1,600.0. If the calculated distribution is less than \$1,600.0, the entire amount available would not be distributed, and the undistributed portion would remain in the Earnings Reserve Account.
9	Alaska Permanent Fund Corporation / APFC Operations	Merit and Cost of Living Adjustment	\$438.4 PF Gross (Other)	APFC is requesting this increment to increase wages for operational staff by 3% and investment staff by 4%. Unlike most State employees, APFC staff do not receive annual merit step increases. This increment is intended to acknowledge employee performance in the absence of step increases, as well as to account for inflation.
10	Alaska Permanent Fund Corporation / APFC Operations	Staffing Support for Front and Back Office	\$1,572.6 PF Gross (Other) 7 PFT Positions	This increment would fund seven positions, five investment staff and two operational, as follows: 1. Three Portfolio Managers and one Data Analyst would be added to the Alternative Investments team, which focuses on non-conventional strategies such as private equity. The additional staff will allow for greater subsector specialization, and a growing portfolio. The total value of alternative investments was \$25.6 billion at the end of FY22, and APFC hopes to grow the portfolio to \$40 billion in four years. 2. A Senior Investment Analyst would be added to the Real Estate team due to the increasing size and complexity of the portfolio. APFC anticipates the Real Estate portfolio will double in the next three to five years. 3. One IT Security Specialist and one IT Project Manager would be added. The added IT staff is to support the growing complexity of APFC's overall investment strategies.
11	Alaska Permanent Fund Corporation / APFC Investment Management Fees	Forecasted Investment Management Fees and Supporting Investment Systems	\$2,828.9 PF Gross (Other)	\$2,091.4 of the increment is intended for forecasted external manager fees. Two types of external manager fees are included in the forecast, base and incentive. Base fees are related to market performance and are paid in alignment with the fiscal year. These fee projections are developed using the management contract terms in conjunction with Callan's market assumptions. Incentive fees are contracted and paid based on managers outperforming their relative benchmark on a calendar year basis. The methodology for forecasting incentive fees has been updated and is now based on basis points paid by manager in FY21 unless the historical average was still an accurate representation.

Department of Revenue
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
11	Alaska Permanent Fund Corporation / APFC Investment Management Fees	Forecasted Investment Management Fees and Supporting Investment Systems	\$2,828.9 PF Gross (Other)	<p>(continued)</p> <p>\$810.8 would be added to support investment systems. As a result of FY21 performance, more funding is required for contracts based on total assets under management. The increment would also fund systems upgrades directed at risk management and furthering analytical capabilities for private markets.</p> <p>The proposed budget reduces investment due diligence funding by \$373.3 due to lower anticipated legal fees specific to investments. It also includes an additional \$300.0 for custody fees associated with outsourcing of new collateral margining requirements, bringing the total increment to \$2,828.9.</p>
12	Agency Unallocated / Unallocated Rates Adjustment	FY2023 Office of Information Technology Mainframe Increases	Total: (\$852.5) (\$590.9) Fed Rcpts (Fed) (\$259.9) Gen Fund (UGF) (\$1.7) GF/Prgm (DGF)	<p>This transaction was made in error, as the Department already accounted for the move away from the Office of Information Technology Mainframe in the FY22 budget with a \$1,131.3 decrement. OMB has indicated this transaction will be removed in the Governor's amended budget release.</p>

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Taxation and Treasury											
Tax Division	17,184.6	17,509.6	17,122.6	17,122.6	0.0	-62.0	-0.4 %	-387.0	-2.2 %	0.0	
Treasury Division	8,500.7	10,324.0	9,428.9	11,289.1	0.0	2,788.4	32.8 %	965.1	9.3 %	1,860.2	19.7 %
Unclaimed Property	462.4	714.3	704.1	704.1	0.0	241.7	52.3 %	-10.2	-1.4 %	0.0	
AK Retirement Management Board	6,048.2	10,282.0	10,282.0	10,282.0	0.0	4,233.8	70.0 %	0.0		0.0	
ARM Custody and Mgt Fees	27,067.8	35,000.0	35,000.0	35,000.0	0.0	7,932.2	29.3 %	0.0		0.0	
Permanent Fund Dividend Division	8,323.5	8,538.5	8,366.2	10,438.2	0.0	2,114.7	25.4 %	1,899.7	22.2 %	2,072.0	24.8 %
Appropriation Total	67,587.2	82,368.4	80,903.8	84,836.0	0.0	17,248.8	25.5 %	2,467.6	3.0 %	3,932.2	4.9 %
Child Support Services											
Child Support Services	22,086.6	25,334.5	24,840.5	24,840.5	0.0	2,753.9	12.5 %	-494.0	-1.9 %	0.0	
Appropriation Total	22,086.6	25,334.5	24,840.5	24,840.5	0.0	2,753.9	12.5 %	-494.0	-1.9 %	0.0	
Administration and Support											
Commissioner's Office	1,381.6	1,149.5	1,127.0	1,105.0	0.0	-276.6	-20.0 %	-44.5	-3.9 %	-22.0	-2.0 %
Administrative Services	1,949.0	2,478.3	2,441.6	2,441.6	0.0	492.6	25.3 %	-36.7	-1.5 %	0.0	
Criminal Investigations Unit	1,036.3	1,151.9	1,123.3	1,123.3	0.0	87.0	8.4 %	-28.6	-2.5 %	0.0	
Appropriation Total	4,366.9	4,779.7	4,691.9	4,669.9	0.0	303.0	6.9 %	-109.8	-2.3 %	-22.0	-0.5 %
Mental Health Trust Authority											
Mental Health Trust Operations	4,203.1	4,370.4	4,289.7	4,379.6	0.0	176.5	4.2 %	9.2	0.2 %	89.9	2.1 %
Long Term Care Ombudsman Office	835.4	940.6	926.0	926.0	0.0	90.6	10.8 %	-14.6	-1.6 %	0.0	
Appropriation Total	5,038.5	5,311.0	5,215.7	5,305.6	0.0	267.1	5.3 %	-5.4	-0.1 %	89.9	1.7 %
AK Muni Bond Bank Authority											
AMBBA Operations	501.6	1,021.5	1,014.3	1,014.3	0.0	512.7	102.2 %	-7.2	-0.7 %	0.0	
Appropriation Total	501.6	1,021.5	1,014.3	1,014.3	0.0	512.7	102.2 %	-7.2	-0.7 %	0.0	
AK Housing Finance Corporation											
AHFC Operations	152,783.9	489,351.8	101,758.1	143,037.6	0.0	-9,746.3	-6.4 %	-346,314.2	-70.8 %	41,279.5	40.6 %
AK Corp for Affordable Housing	374.4	492.8	492.6	479.0	0.0	104.6	27.9 %	-13.8	-2.8 %	-13.6	-2.8 %
Appropriation Total	153,158.3	489,844.6	102,250.7	143,516.6	0.0	-9,641.7	-6.3 %	-346,328.0	-70.7 %	41,265.9	40.4 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
AK Permanent Fund Corporation											
APFC Operations	14,367.0	19,536.0	19,138.6	21,934.0	0.0	7,567.0	52.7 %	2,398.0	12.3 %	2,795.4	14.6 %
APFC Investment Management Fees	153,365.2	193,039.1	193,039.1	195,868.0	0.0	42,502.8	27.7 %	2,828.9	1.5 %	2,828.9	1.5 %
Appropriation Total	167,732.2	212,575.1	212,177.7	217,802.0	0.0	50,069.8	29.9 %	5,226.9	2.5 %	5,624.3	2.7 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	112.1	-499.0	0.0	-499.0	<-999 %	-499.0	<-999 %	-611.1	-545.1 %
Appropriation Total	0.0	0.0	112.1	-499.0	0.0	-499.0	<-999 %	-499.0	<-999 %	-611.1	-545.1 %
Agency Total	420,471.3	821,234.8	431,206.7	481,485.9	0.0	61,014.6	14.5 %	-339,748.9	-41.4 %	50,279.2	11.7 %
Funding Summary											
Unrestricted General (UGF)	26,872.1	27,685.2	26,436.6	27,118.0	0.0	245.9	0.9 %	-567.2	-2.0 %	681.4	2.6 %
Designated General (DGF)	2,407.6	3,395.3	3,345.0	3,174.5	0.0	766.9	31.9 %	-220.8	-6.5 %	-170.5	-5.1 %
Other State Funds (Other)	257,412.9	418,323.6	321,485.8	369,233.9	0.0	111,821.0	43.4 %	-49,089.7	-11.7 %	47,748.1	14.9 %
Federal Receipts (Fed)	133,778.7	371,830.7	79,939.3	81,959.5	0.0	-51,819.2	-38.7 %	-289,871.2	-78.0 %	2,020.2	2.5 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Taxation and Treasury								
Tax Division	16,737.5	17,310.0	16,926.4	16,926.4	0.0	188.9 1.1 %	-383.6 -2.2 %	0.0
Treasury Division	2,945.4	3,119.7	2,424.3	3,167.5	0.0	222.1 7.5 %	47.8 1.5 %	743.2 30.7 %
Unclaimed Property	462.4	714.3	704.1	704.1	0.0	241.7 52.3 %	-10.2 -1.4 %	0.0
Permanent Fund Dividend Division	391.3	396.7	393.5	377.0	0.0	-14.3 -3.7 %	-19.7 -5.0 %	-16.5 -4.2 %
Appropriation Total	20,536.6	21,540.7	20,448.3	21,175.0	0.0	638.4 3.1 %	-365.7 -1.7 %	726.7 3.6 %
Child Support Services								
Child Support Services	7,014.9	7,775.1	7,607.2	7,607.2	0.0	592.3 8.4 %	-167.9 -2.2 %	0.0
Appropriation Total	7,014.9	7,775.1	7,607.2	7,607.2	0.0	592.3 8.4 %	-167.9 -2.2 %	0.0
Administration and Support								
Commissioner's Office	257.5	644.4	627.6	627.6	0.0	370.1 143.7 %	-16.8 -2.6 %	0.0
Administrative Services	534.4	594.5	561.1	561.1	0.0	26.7 5.0 %	-33.4 -5.6 %	0.0
Criminal Investigations Unit	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	791.9	1,238.9	1,188.7	1,188.7	0.0	396.8 50.1 %	-50.2 -4.1 %	0.0
Mental Health Trust Authority								
Mental Health Trust Operations	451.0	0.0	0.0	0.0	0.0	-451.0 -100.0 %	0.0	0.0
Long Term Care Ombudsman Office	485.3	525.8	516.6	516.6	0.0	31.3 6.4 %	-9.2 -1.7 %	0.0
Appropriation Total	936.3	525.8	516.6	516.6	0.0	-419.7 -44.8 %	-9.2 -1.7 %	0.0
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	20.8	-195.0	0.0	-195.0 <-999 %	-195.0 <-999 %	-215.8 <-999 %
Appropriation Total	0.0	0.0	20.8	-195.0	0.0	-195.0 <-999 %	-195.0 <-999 %	-215.8 <-999 %
Agency Total	29,279.7	31,080.5	29,781.6	30,292.5	0.0	1,012.8 3.5 %	-788.0 -2.5 %	510.9 1.7 %
Funding Summary								
Unrestricted General (UGF)	26,872.1	27,685.2	26,436.6	27,118.0	0.0	245.9 0.9 %	-567.2 -2.0 %	681.4 2.6 %
Designated General (DGF)	2,407.6	3,395.3	3,345.0	3,174.5	0.0	766.9 31.9 %	-220.8 -6.5 %	-170.5 -5.1 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Taxation and Treasury											
Tax Division	15,928.2	16,402.3	16,038.7	16,038.7	0.0	110.5	0.7 %	-363.6	-2.2 %	0.0	
Treasury Division	2,666.8	1,773.5	1,100.7	2,018.3	0.0	-648.5	-24.3 %	244.8	13.8 %	917.6	83.4 %
Permanent Fund Dividend Division	15.0	19.6	16.5	0.0	0.0	-15.0	-100.0 %	-19.6	-100.0 %	-16.5	-100.0 %
Appropriation Total	18,610.0	18,195.4	17,155.9	18,057.0	0.0	-553.0	-3.0 %	-138.4	-0.8 %	901.1	5.3 %
Child Support Services											
Child Support Services	6,984.9	7,725.1	7,557.2	7,557.2	0.0	572.3	8.2 %	-167.9	-2.2 %	0.0	
Appropriation Total	6,984.9	7,725.1	7,557.2	7,557.2	0.0	572.3	8.2 %	-167.9	-2.2 %	0.0	
Administration and Support											
Commissioner's Office	257.5	644.4	627.6	627.6	0.0	370.1	143.7 %	-16.8	-2.6 %	0.0	
Administrative Services	534.4	594.5	561.1	561.1	0.0	26.7	5.0 %	-33.4	-5.6 %	0.0	
Criminal Investigations Unit	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	791.9	1,238.9	1,188.7	1,188.7	0.0	396.8	50.1 %	-50.2	-4.1 %	0.0	
Mental Health Trust Authority											
Long Term Care Ombudsman Office	485.3	525.8	516.6	516.6	0.0	31.3	6.4 %	-9.2	-1.7 %	0.0	
Appropriation Total	485.3	525.8	516.6	516.6	0.0	31.3	6.4 %	-9.2	-1.7 %	0.0	
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	18.2	-201.5	0.0	-201.5	<-999 %	-201.5	<-999 %	-219.7	<-999 %
Appropriation Total	0.0	0.0	18.2	-201.5	0.0	-201.5	<-999 %	-201.5	<-999 %	-219.7	<-999 %
Agency Total	26,872.1	27,685.2	26,436.6	27,118.0	0.0	245.9	0.9 %	-567.2	-2.0 %	681.4	2.6 %
Funding Summary											
Unrestricted General (UGF)	26,872.1	27,685.2	26,436.6	27,118.0	0.0	245.9	0.9 %	-567.2	-2.0 %	681.4	2.6 %

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	420,471.3	821,234.8	431,206.7	481,485.9	0.0	61,014.6 14.5 %	-339,748.9 -41.4 %	50,279.2 11.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	95,784.1	112,653.4	111,984.4	113,922.1	0.0	18,138.0 18.9 %	1,268.7 1.1 %	1,937.7 1.7 %
2 Travel	268.7	1,832.9	1,829.5	1,832.9	0.0	1,564.2 582.1 %	0.0	3.4 0.2 %
3 Services	226,983.6	279,262.3	277,589.3	282,710.0	0.0	55,726.4 24.6 %	3,447.7 1.2 %	5,120.7 1.8 %
4 Commodities	2,376.4	4,689.4	4,500.8	4,518.2	0.0	2,141.8 90.1 %	-171.2 -3.7 %	17.4 0.4 %
5 Capital Outlay	608.5	728.9	802.9	802.9	0.0	194.4 31.9 %	74.0 10.2 %	0.0
7 Grants, Benefits	94,450.0	422,067.9	34,499.8	77,699.8	0.0	-16,750.2 -17.7 %	-344,368.1 -81.6 %	43,200.0 125.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	131,450.4	77,666.8	77,356.1	79,389.4	0.0	-52,061.0 -39.6 %	1,722.6 2.2 %	2,033.3 2.6 %
1003 GF/Match (UGF)	6,723.2	7,239.8	7,071.9	7,071.9	0.0	348.7 5.2 %	-167.9 -2.3 %	0.0
1004 Gen Fund (UGF)	19,663.6	9,933.0	18,861.5	9,542.9	0.0	-10,120.7 -51.5 %	-390.1 -3.9 %	-9,318.6 -49.4 %
1005 GF/Prgm (DGF)	1,678.0	2,049.1	2,020.6	2,022.7	0.0	344.7 20.5 %	-26.4 -1.3 %	2.1 0.1 %
1007 I/A Rcpts (Other)	9,954.2	10,900.5	10,687.3	10,917.1	0.0	962.9 9.7 %	16.6 0.2 %	229.8 2.2 %
1016 CSSD Fed (Fed)	1,560.0	1,796.1	1,796.1	1,796.1	0.0	236.1 15.1 %	0.0	0.0
1017 Group Ben (Other)	14,998.7	22,110.2	22,108.7	22,111.3	0.0	7,112.6 47.4 %	1.1	2.6
1027 IntAirport (Other)	38.6	136.6	134.4	195.5	0.0	156.9 406.5 %	58.9 43.1 %	61.1 45.5 %
1029 PERS Trust (Other)	11,474.1	15,544.9	15,545.8	15,547.4	0.0	4,073.3 35.5 %	2.5	1.6
1034 Teach Ret (Other)	6,531.0	7,229.8	7,230.2	7,230.9	0.0	699.9 10.7 %	1.1	0.7
1037 GF/MH (UGF)	485.3	512.4	503.2	503.2	0.0	17.9 3.7 %	-9.2 -1.8 %	0.0
1042 Jud Retire (Other)	226.0	328.8	328.9	328.9	0.0	102.9 45.5 %	0.1	0.0
1045 Nat Guard (Other)	46.5	238.7	238.7	238.7	0.0	192.2 413.3 %	0.0	0.0
1050 PFD Fund (Other)	7,828.6	8,121.8	7,961.1	10,068.4	0.0	2,239.8 28.6 %	1,946.6 24.0 %	2,107.3 26.5 %
1061 CIP Rcpts (Other)	1,423.6	2,735.8	2,734.4	2,625.8	0.0	1,202.2 84.4 %	-110.0 -4.0 %	-108.6 -4.0 %
1066 Pub School (Other)	182.0	0.0	0.0	844.8	0.0	662.8 364.2 %	844.8 >999 %	844.8 >999 %
1092 MHTAAR (Other)	0.0	370.0	370.0	370.0	0.0	370.0 >999 %	0.0	0.0
1094 MHT Admin (Other)	3,752.1	4,340.4	4,263.9	4,363.1	0.0	611.0 16.3 %	22.7 0.5 %	99.2 2.3 %
1103 AHFC Rcpts (Other)	32,625.0	36,569.9	36,555.4	35,368.3	0.0	2,743.3 8.4 %	-1,201.6 -3.3 %	-1,187.1 -3.2 %
1104 AMBB Rcpts (Other)	501.6	916.5	909.7	910.5	0.0	408.9 81.5 %	-6.0 -0.7 %	0.8 0.1 %
1105 PF Gross (Other)	167,830.9	212,674.7	212,306.8	217,992.8	0.0	50,161.9 29.9 %	5,318.1 2.5 %	5,686.0 2.7 %

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

	<u>[1]</u> <u>21Actual</u>	<u>[2]</u> <u>22MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>23Gov</u>	<u>[5]</u> <u>GovSupT</u>	<u>[4] - [1]</u> <u>21Actual to 23Gov</u>		<u>[4] - [2]</u> <u>22MgtPln to 23Gov</u>		<u>[4] - [3]</u> <u>Adj Base to 23Gov</u>	
<u>Funding Sources (continued)</u>											
1108 Stat Desig (Other)	0.0	96,105.0	110.5	40,120.4	0.0	40,120.4	>999 %	-55,984.6	-58.3 %	40,009.9	>999 %
1133 CSSD Admin (Fed)	768.3	799.7	787.1	774.0	0.0	5.7	0.7 %	-25.7	-3.2 %	-13.1	-1.7 %
1169 PCE Endow (DGF)	278.6	1,029.8	1,013.2	1,151.8	0.0	873.2	313.4 %	122.0	11.8 %	138.6	13.7 %
1180 A/D T&P Fd (DGF)	451.0	0.0	0.0	0.0	0.0	-451.0	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	316.4	311.2	0.0	0.0	0.0		-316.4	-100.0 %	-311.2	-100.0 %
1265 COVID Fed (Fed)	0.0	291,568.1	0.0	0.0	0.0	0.0		-291,568.1	-100.0 %	0.0	
1271 ARPA Rev R (UGF)	0.0	10,000.0	0.0	10,000.0	0.0	10,000.0	>999 %	0.0		10,000.0	>999 %
<u>Positions</u>											
Perm Full Time	823	819	819	826	0	3	0.4 %	7	0.9 %	7	0.9 %
Perm Part Time	24	24	24	26	0	2	8.3 %	2	8.3 %	2	8.3 %
Temporary	17	17	18	18	0	1	5.9 %	1	5.9 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	26,872.1	27,685.2	26,436.6	27,118.0	0.0	245.9	0.9 %	-567.2	-2.0 %	681.4	2.6 %
Designated General (DGF)	2,407.6	3,395.3	3,345.0	3,174.5	0.0	766.9	31.9 %	-220.8	-6.5 %	-170.5	-5.1 %
Other State Funds (Other)	257,412.9	418,323.6	321,485.8	369,233.9	0.0	111,821.0	43.4 %	-49,089.7	-11.7 %	47,748.1	14.9 %
Federal Receipts (Fed)	133,778.7	371,830.7	79,939.3	81,959.5	0.0	-51,819.2	-38.7 %	-289,871.2	-78.0 %	2,020.2	2.5 %

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	17,184.6	17,509.6	17,122.6	17,122.6	0.0	-62.0 -0.4 %	-387.0 -2.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	10,682.0	13,018.6	12,631.6	12,631.6	0.0	1,949.6 18.3 %	-387.0 -3.0 %	0.0
2 Travel	11.1	48.1	48.1	48.1	0.0	37.0 333.3 %	0.0	0.0
3 Services	6,368.1	4,353.9	4,353.9	4,353.9	0.0	-2,014.2 -31.6 %	0.0	0.0
4 Commodities	116.3	89.0	89.0	89.0	0.0	-27.3 -23.5 %	0.0	0.0
5 Capital Outlay	7.1	0.0	0.0	0.0	0.0	-7.1 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	15,928.2	6,402.3	16,038.7	6,038.7	0.0	-9,889.5 -62.1 %	-363.6 -5.7 %	-10,000.0 -62.3 %
1005 GF/Prgm (DGF)	809.3	907.7	887.7	887.7	0.0	78.4 9.7 %	-20.0 -2.2 %	0.0
1007 I/A Rcpts (Other)	256.0	0.0	0.0	0.0	0.0	-256.0 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	92.4	100.0	96.6	96.6	0.0	4.2 4.5 %	-3.4 -3.4 %	0.0
1105 PF Gross (Other)	98.7	99.6	99.6	99.6	0.0	0.9 0.9 %	0.0	0.0
1271 ARPA Rev R (UGF)	0.0	10,000.0	0.0	10,000.0	0.0	10,000.0 >999 %	0.0	10,000.0 >999 %
<u>Positions</u>								
Perm Full Time	96	94	94	94	0	-2 -2.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	17,730.6	13,229.6	48.1	4,363.9	89.0	0.0	0.0	0.0	96	0	1
1004 Gen Fund (UGF)		6,623.3										
1005 GF/Prgm (DGF)		907.7										
1061 CIP Rcpts (Other)		100.0										
1105 PF Gross (Other)		99.6										
1271 ARPA Rev R (UGF)		10,000.0										
FY22 Conference Committee Total		17,730.6	13,229.6	48.1	4,363.9	89.0	0.0	0.0	0.0	96	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove Corporate Income Tax Auditors Sec1 Ch1 SSSLA2021 P31 L33 (HB69)	Veto	-221.0	-211.0	0.0	-10.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-221.0										
FY22 Authorized Total		17,509.6	13,018.6	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		17,509.6	13,018.6	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-431.5	-431.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-402.5										
1005 GF/Prgm (DGF)		-25.7										
1061 CIP Rcpts (Other)		-3.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1005 GF/Prgm (DGF)		2.9										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
1005 GF/Prgm (DGF)		-0.3										
1061 CIP Rcpts (Other)		-0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1005 GF/Prgm (DGF)		3.1										
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	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										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		17,122.6	12,631.6	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	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										
23 Governor's Request 12/15 Total		17,122.6	12,631.6	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	8,500.7	10,324.0	9,428.9	11,289.1	0.0	2,788.4 32.8 %	965.1 9.3 %	1,860.2 19.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	7,011.2	8,745.3	7,616.4	8,656.4	0.0	1,645.2 23.5 %	-88.9 -1.0 %	1,040.0 13.7 %
2 Travel	1.0	18.6	15.2	18.6	0.0	17.6 >999 %	0.0	3.4 22.4 %
3 Services	1,407.6	1,520.3	1,766.9	2,574.3	0.0	1,166.7 82.9 %	1,054.0 69.3 %	807.4 45.7 %
4 Commodities	80.9	39.8	30.4	39.8	0.0	-41.1 -50.8 %	0.0	9.4 30.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,666.8	1,773.5	1,100.7	2,018.3	0.0	-648.5 -24.3 %	244.8 13.8 %	917.6 83.4 %
1007 I/A Rcpts (Other)	5,174.4	6,897.3	6,702.8	6,914.1	0.0	1,739.7 33.6 %	16.8 0.2 %	211.3 3.2 %
1017 Group Ben (Other)	160.3	170.4	167.5	167.5	0.0	7.2 4.5 %	-2.9 -1.7 %	0.0
1027 IntAirport (Other)	38.6	136.6	134.3	195.2	0.0	156.6 405.7 %	58.6 42.9 %	60.9 45.3 %
1066 Pub School (Other)	182.0	0.0	0.0	844.8	0.0	662.8 364.2 %	844.8 >999 %	844.8 >999 %
1169 PCE Endow (DGF)	278.6	1,029.8	1,012.4	1,149.2	0.0	870.6 312.5 %	119.4 11.6 %	136.8 13.5 %
1226 High Ed (DGF)	0.0	316.4	311.2	0.0	0.0	0.0	-316.4 -100.0 %	-311.2 -100.0 %
<u>Positions</u>								
Perm Full Time	40	41	41	41	0	1 2.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,324.0	8,041.3	15.3	2,227.6	39.8	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		1,133.7										
1007 I/A Rcpts (Other)		6,897.3										
1017 Group Ben (Other)		170.4										
1027 IntAirport (Other)		136.6										
1066 Pub School (Other)		639.8										
1169 PCE Endow (DGF)		1,029.8										
1226 High Ed (DGF)		316.4										
FY22 Conference Committee Total		10,324.0	8,041.3	15.3	2,227.6	39.8	0.0	0.0	0.0	40	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove Over-Appropriation from Public School Trust Fund Sec1 Ch1 SSSLA2021 P32 L3 (HB69)	Veto	-639.8	-169.6	-3.4	-457.4	-9.4	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)		-639.8										
Backfill Over-Appropriation from Public School Trust Fund Sec1 Ch1 TSSLA2021 P3 L18 (HB3003)	IncOTI	639.8	169.6	3.4	457.4	9.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		639.8										
FY22 Authorized Total		10,324.0	8,041.3	15.3	2,227.6	39.8	0.0	0.0	0.0	40	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Systems Programmer II (04-5053) for Operations Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	704.0	3.3	-707.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		10,324.0	8,745.3	18.6	1,520.3	39.8	0.0	0.0	0.0	41	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Backfill Over-Appropriation from Public School Trust Fund Sec1 Ch1 TSSLA2021 P3 L18 (HB3003)	OTI	-639.8	-169.6	-3.4	-457.4	-9.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-639.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-704.0	0.0	704.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-303.1	-303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.8										
1007 I/A Rcpts (Other)		-231.3										
1017 Group Ben (Other)		-3.4										
1027 IntAirport (Other)		-2.7										
1169 PCE Endow (DGF)		-20.6										
1226 High Ed (DGF)		-6.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		28.9										
1017 Group Ben (Other)		0.5										
1027 IntAirport (Other)		0.4										
1169 PCE Endow (DGF)		2.8										
1226 High Ed (DGF)		0.9										

2022 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
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		4.5										
1169 PCE Endow (DGF)		0.3										
1226 High Ed (DGF)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.7										
1169 PCE Endow (DGF)		-0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		4.1										
1169 PCE Endow (DGF)		0.2										
1226 High Ed (DGF)		0.1										
FY23 Adjusted Base Total		9,428.9	7,616.4	15.2	1,766.9	30.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Exempt Salary Increase	Inc	870.4	870.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.1										
1007 I/A Rcpts (Other)		696.3										
Investment Management Resources	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
1007 I/A Rcpts (Other)		200.0										
Restore Public School Trust Fund Authority	Inc	639.8	169.6	3.4	457.4	9.4	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)		639.8										
Payment Card Industry (PCI) Compliance	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Allocate Investment Fund Authority Based on 10 Basis Points	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		311.2										
1226 High Ed (DGF)		-311.2										
23 Governor's Request 12/15 Total		11,289.1	8,656.4	18.6	2,574.3	39.8	0.0	0.0	0.0	41	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	462.4	714.3	704.1	704.1	0.0	241.7	52.3 %	-10.2	-1.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	347.7	476.2	466.0	466.0	0.0	118.3	34.0 %	-10.2	-2.1 %	0.0	
2 Travel	0.0	5.4	5.4	5.4	0.0	5.4	>999 %	0.0		0.0	
3 Services	107.3	225.0	225.0	225.0	0.0	117.7	109.7 %	0.0		0.0	
4 Commodities	7.4	7.7	7.7	7.7	0.0	0.3	4.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	462.4	714.3	704.1	704.1	0.0	241.7	52.3 %	-10.2	-1.4 %	0.0	
<u>Positions</u>											
Perm Full Time	4	4	4	4	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1005 GF/Prgm (DGF) 714.3		714.3	493.9	0.0	212.7	7.7	0.0	0.0	0.0	4	0	0
FY22 Conference Committee Total		714.3	493.9	0.0	212.7	7.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		714.3	493.9	0.0	212.7	7.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-17.7	5.4	12.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		714.3	476.2	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -15.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1												
FY2023 Salary and Benefit Adjustments	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.5												
FY23 Adjusted Base Total		704.1	466.0	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
23 Governor's Request 12/15 Total		704.1	466.0	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	6,048.2	10,282.0	10,282.0	10,282.0	0.0	4,233.8 70.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	33.2	86.2	86.2	86.2	0.0	53.0 159.6 %	0.0	0.0
2 Travel	14.6	134.1	134.1	134.1	0.0	119.5 818.5 %	0.0	0.0
3 Services	5,875.5	10,029.2	10,029.2	10,029.2	0.0	4,153.7 70.7 %	0.0	0.0
4 Commodities	124.9	32.5	32.5	32.5	0.0	-92.4 -74.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	2,846.6	5,333.4	5,333.4	5,333.4	0.0	2,486.8 87.4 %	0.0	0.0
1029 PERS Trust (Other)	2,014.8	3,064.2	3,064.2	3,064.2	0.0	1,049.4 52.1 %	0.0	0.0
1034 Teach Ret (Other)	1,141.6	1,737.9	1,737.9	1,737.9	0.0	596.3 52.2 %	0.0	0.0
1042 Jud Retire (Other)	37.2	52.9	52.9	52.9	0.0	15.7 42.2 %	0.0	0.0
1045 Nat Guard (Other)	8.0	93.6	93.6	93.6	0.0	85.6 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,333.4										
1029 PERS Trust (Other)		3,064.2										
1034 Teach Ret (Other)		1,737.9										
1042 Jud Retire (Other)		52.9										
1045 Nat Guard (Other)		93.6										
FY22 Conference Committee Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	27,067.8	35,000.0	35,000.0	35,000.0	0.0	7,932.2 29.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	27,067.8	35,000.0	35,000.0	35,000.0	0.0	7,932.2 29.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	11,991.8	16,606.4	16,606.4	16,606.4	0.0	4,614.6 38.5 %	0.0	0.0
1029 PERS Trust (Other)	9,459.3	12,480.7	12,480.7	12,480.7	0.0	3,021.4 31.9 %	0.0	0.0
1034 Teach Ret (Other)	5,389.4	5,491.9	5,491.9	5,491.9	0.0	102.5 1.9 %	0.0	0.0
1042 Jud Retire (Other)	188.8	275.9	275.9	275.9	0.0	87.1 46.1 %	0.0	0.0
1045 Nat Guard (Other)	38.5	145.1	145.1	145.1	0.0	106.6 276.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		16,606.4										
1029 PERS Trust (Other)		12,480.7										
1034 Teach Ret (Other)		5,491.9										
1042 Jud Retire (Other)		275.9										
1045 Nat Guard (Other)		145.1										
FY22 Conference Committee Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury Allocation: Permanent Fund Dividend Division

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	8,323.5	8,538.5	8,366.2	10,438.2	0.0	2,114.7	25.4 %	1,899.7	22.2 %	2,072.0	24.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,926.3	6,340.5	6,192.5	6,264.5	0.0	338.2	5.7 %	-76.0	-1.2 %	72.0	1.2 %
2 Travel	0.0	18.1	18.1	18.1	0.0	18.1	>999 %	0.0		0.0	
3 Services	2,372.1	2,110.7	2,086.4	4,086.4	0.0	1,714.3	72.3 %	1,975.7	93.6 %	2,000.0	95.9 %
4 Commodities	25.1	69.2	69.2	69.2	0.0	44.1	175.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	15.0	19.6	16.5	0.0	0.0	-15.0	-100.0 %	-19.6	-100.0 %	-16.5	-100.0 %
1005 GF/Prgm (DGF)	376.3	377.1	377.0	377.0	0.0	0.7	0.2 %	-0.1		0.0	
1007 I/A Rcpts (Other)	103.6	20.0	20.0	20.0	0.0	-83.6	-80.7 %	0.0		0.0	
1050 PFD Fund (Other)	7,828.6	8,121.8	7,952.7	10,041.2	0.0	2,212.6	28.3 %	1,919.4	23.6 %	2,088.5	26.3 %
<u>Positions</u>											
Perm Full Time	65	64	64	64	0	-1	-1.5 %	0		0	
Perm Part Time	0	0	0	2	0	2	>999 %	2	>999 %	2	>999 %
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,538.5	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
1004 Gen Fund (UGF)		19.6										
1005 GF/Prgm (DGF)		377.1										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (Other)		8,121.8										
FY22 Conference Committee Total		8,538.5	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		8,538.5	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		8,538.5	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-199.9	-199.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
1050 PFD Fund (Other)		-196.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		1.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		16.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1050 PFD Fund (Other)		-3.4										
FY2023 Salary and Benefit Adjustments	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		13.4										
Align Authority with Anticipated Expenditures	LIT	0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		8,366.2	6,192.5	18.1	2,086.4	69.2	0.0	0.0	0.0	64	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Seasonal Dividend Application Scanning and Mail Sorting	Inc	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
1050 PFD Fund (Other)		72.0										
Dividend Applicant Identity Verification	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		2,000.0										
Replace General Funds with Dividend Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.5										
1050 PFD Fund (Other)		16.5										
23 Governor's Request 12/15 Total		10,438.2	6,264.5	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	22,086.6	25,334.5	24,840.5	24,840.5	0.0	2,753.9 12.5 %	-494.0 -1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	15,732.8	18,472.6	17,978.6	17,978.6	0.0	2,245.8 14.3 %	-494.0 -2.7 %	0.0
2 Travel	0.0	33.1	33.1	33.1	0.0	33.1 >999 %	0.0	0.0
3 Services	6,212.1	6,601.9	6,601.9	6,601.9	0.0	389.8 6.3 %	0.0	0.0
4 Commodities	141.7	201.1	201.1	201.1	0.0	59.4 41.9 %	0.0	0.0
5 Capital Outlay	0.0	25.8	25.8	25.8	0.0	25.8 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	13,511.7	15,763.3	15,437.2	15,437.2	0.0	1,925.5 14.3 %	-326.1 -2.1 %	0.0
1003 GF/Match (UGF)	6,723.2	7,239.8	7,071.9	7,071.9	0.0	348.7 5.2 %	-167.9 -2.3 %	0.0
1004 Gen Fund (UGF)	261.7	485.3	485.3	485.3	0.0	223.6 85.4 %	0.0	0.0
1005 GF/Prgm (DGF)	30.0	50.0	50.0	50.0	0.0	20.0 66.7 %	0.0	0.0
1016 CSSD Fed (Fed)	1,560.0	1,796.1	1,796.1	1,796.1	0.0	236.1 15.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	193	193	193	193	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	25,334.5	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
1002 Fed Rcpts (Fed)		15,763.3										
1003 GF/Match (UGF)		7,239.8										
1004 Gen Fund (UGF)		485.3										
1005 GF/Prgm (DGF)		50.0										
1016 CSSD Fed (Fed)		1,796.1										
FY22 Conference Committee Total		25,334.5	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		25,334.5	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		25,334.5	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-575.0	-575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-379.5										
1003 GF/Match (UGF)		-195.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1003 GF/Match (UGF)		0.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.2										
1003 GF/Match (UGF)		17.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.8										
1003 GF/Match (UGF)		-3.4										
FY2023 Salary and Benefit Adjustments	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1003 GF/Match (UGF)		13.0										
FY23 Adjusted Base Total		24,840.5	17,978.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		24,840.5	17,978.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	1,381.6	1,149.5	1,127.0	1,105.0	0.0	-276.6	-20.0 %	-44.5	-3.9 %	-22.0	-2.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	787.0	811.1	839.2	817.2	0.0	30.2	3.8 %	6.1	0.8 %	-22.0	-2.6 %
2 Travel	19.1	38.5	38.5	38.5	0.0	19.4	101.6 %	0.0		0.0	
3 Services	570.9	271.0	220.4	220.4	0.0	-350.5	-61.4 %	-50.6	-18.7 %	0.0	
4 Commodities	4.6	28.9	28.9	28.9	0.0	24.3	528.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	257.5	644.4	627.6	627.6	0.0	370.1	143.7 %	-16.8	-2.6 %	0.0	
1007 I/A Rcpts (Other)	801.4	173.1	173.9	166.4	0.0	-635.0	-79.2 %	-6.7	-3.9 %	-7.5	-4.3 %
1133 CSSD Admin (Fed)	322.7	332.0	325.5	311.0	0.0	-11.7	-3.6 %	-21.0	-6.3 %	-14.5	-4.5 %
<u>Positions</u>											
Perm Full Time	4	4	4	4	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	1	1	0	1	>999 %	1	>999 %	0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,149.5	1,001.0	38.5	81.1	28.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		644.4										
1007 I/A Rcpts (Other)		173.1										
1133 CSSD Admin (Fed)		332.0										
FY22 Conference Committee Total		1,149.5	1,001.0	38.5	81.1	28.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,149.5	1,001.0	38.5	81.1	28.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-189.9	0.0	189.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,149.5	811.1	38.5	271.0	28.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.8										
1007 I/A Rcpts (Other)		-4.2										
1133 CSSD Admin (Fed)		-8.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		0.8										
1133 CSSD Admin (Fed)		1.6										
Add Departmentwide Chief Risk Officer (04-T107)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		4.2										
FY23 Adjusted Base Total		1,127.0	839.2	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Transition a Special Assistant to Executive Secretary	Dec	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-7.5										
1133 CSSD Admin (Fed)		-14.5										
23 Governor's Request 12/15 Total		1,105.0	817.2	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	1,949.0	2,478.3	2,441.6	2,441.6	0.0	492.6	25.3 %	-36.7	-1.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,362.8	1,407.6	1,409.3	1,409.3	0.0	46.5	3.4 %	1.7	0.1 %	0.0	
2 Travel	1.6	15.9	15.9	15.9	0.0	14.3	893.8 %	0.0		0.0	
3 Services	576.4	1,037.8	999.4	999.4	0.0	423.0	73.4 %	-38.4	-3.7 %	0.0	
4 Commodities	8.2	17.0	17.0	17.0	0.0	8.8	107.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	534.4	594.5	561.1	561.1	0.0	26.7	5.0 %	-33.4	-5.6 %	0.0	
1007 I/A Rcpts (Other)	969.0	1,416.1	1,419.5	1,419.5	0.0	450.5	46.5 %	3.4	0.2 %	0.0	
1133 CSSD Admin (Fed)	445.6	467.7	461.0	461.0	0.0	15.4	3.5 %	-6.7	-1.4 %	0.0	
<u>Positions</u>											
Perm Full Time	13	12	12	12	0	-1	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,478.3	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		544.0										
1007 I/A Rcpts (Other)		1,466.6										
1133 CSSD Admin (Fed)		467.7										
FY22 Conference Committee Total		2,478.3	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,478.3	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Procurement Specialist II (04-1141) from Department of Administration for Procurement Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Criminal Investigations Unit to Align Fund Sources	TrIn	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.5										
Transfer Authority to Criminal Investigations Unit to Align Fund Sources	TrOut	-50.5	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.5										
FY22 Management Plan Total		2,478.3	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
1007 I/A Rcpts (Other)		-18.4										
1133 CSSD Admin (Fed)		-8.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		1.6										
1133 CSSD Admin (Fed)		0.7										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	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)		0.5										
1133 CSSD Admin (Fed)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.3										
1133 CSSD Admin (Fed)		-0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		1.6										
1133 CSSD Admin (Fed)		0.8										
Align Authority with Anticipated Expenditures	LIT	0.0	38.4	0.0	-38.4	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.4										
1007 I/A Rcpts (Other)		18.4										
FY23 Adjusted Base Total		2,441.6	1,409.3	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,441.6	1,409.3	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	1,036.3	1,151.9	1,123.3	1,123.3	0.0	87.0	8.4 %	-28.6	-2.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	895.9	1,037.3	1,008.7	1,008.7	0.0	112.8	12.6 %	-28.6	-2.8 %	0.0	
2 Travel	1.0	4.0	4.0	4.0	0.0	3.0	300.0 %	0.0		0.0	
3 Services	138.8	106.2	106.2	106.2	0.0	-32.6	-23.5 %	0.0		0.0	
4 Commodities	0.6	4.4	4.4	4.4	0.0	3.8	633.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,036.3	1,151.9	1,123.3	1,123.3	0.0	87.0	8.4 %	-28.6	-2.5 %	0.0	
<u>Positions</u>											
Perm Full Time	8	8	8	8	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,151.9	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		50.5										
1007 I/A Rcpts (Other)		1,101.4										
FY22 Conference Committee Total		1,151.9	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,151.9	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority from Administrative Services Division to Align Fund Sources	TrIn	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.5										
Transfer Authority to Administrative Services Division to Align Fund Sources	TrOut	-50.5	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.5										
FY22 Management Plan Total		1,151.9	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-33.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
FY2023 Salary and Benefit Adjustments	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.0										
FY23 Adjusted Base Total		1,123.3	1,008.7	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,123.3	1,008.7	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,203.1	4,370.4	4,289.7	4,379.6	0.0	176.5 4.2 %	9.2 0.2 %	89.9 2.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,943.0	3,194.2	3,113.5	3,170.9	0.0	227.9 7.7 %	-23.3 -0.7 %	57.4 1.8 %
2 Travel	1.1	82.0	82.0	82.0	0.0	80.9 >999 %	0.0	0.0
3 Services	1,210.9	1,027.2	1,027.2	1,051.7	0.0	-159.2 -13.1 %	24.5 2.4 %	24.5 2.4 %
4 Commodities	38.7	67.0	67.0	75.0	0.0	36.3 93.8 %	8.0 11.9 %	8.0 11.9 %
5 Capital Outlay	9.4	0.0	0.0	0.0	0.0	-9.4 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	30.0	30.0	30.0	0.0	30.0 >999 %	0.0	0.0
1094 MHT Admin (Other)	3,752.1	4,340.4	4,259.7	4,349.6	0.0	597.5 15.9 %	9.2 0.2 %	89.9 2.1 %
1180 A/D T&P Fd (DGF)	451.0	0.0	0.0	0.0	0.0	-451.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 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
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1007 I/A Rcpts (Other) 30.0		4,370.4	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
1094 MHT Admin (Other) 4,340.4												
FY22 Conference Committee Total		4,370.4	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,370.4	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		4,370.4	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -105.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 24.6												
FY23 Adjusted Base Total		4,289.7	3,113.5	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reverse Mental Health Trust Recommendation	OTI	-4,340.4	-3,164.2	-82.0	-1,027.2	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -4,340.4												
Continuation - Maintain Trust Authority MHT Admin Budget	IncM	4,430.3	3,221.6	82.0	1,051.7	75.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 4,430.3												
23 Governor's Request 12/15 Total		4,379.6	3,170.9	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	835.4	940.6	926.0	926.0	0.0	90.6	10.8 %	-14.6	-1.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	700.0	751.2	752.0	752.0	0.0	52.0	7.4 %	0.8	0.1 %	0.0	
2 Travel	21.1	48.8	48.8	48.8	0.0	27.7	131.3 %	0.0		0.0	
3 Services	87.8	125.4	110.0	110.0	0.0	22.2	25.3 %	-15.4	-12.3 %	0.0	
4 Commodities	26.5	15.2	15.2	15.2	0.0	-11.3	-42.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	13.4	13.4	13.4	0.0	13.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	350.1	414.8	409.4	409.4	0.0	59.3	16.9 %	-5.4	-1.3 %	0.0	
1037 GF/MH (UGF)	485.3	512.4	503.2	503.2	0.0	17.9	3.7 %	-9.2	-1.8 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	6	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	940.6	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		414.8										
1037 GF/MH (UGF)		512.4										
FY22 Conference Committee Total		940.6	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		940.6	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		940.6	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-24.5	-24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-9.1										
1037 GF/MH (UGF)		-15.4										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										
1037 GF/MH (UGF)		4.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.9										
FY2023 Salary and Benefit Adjustments	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.9										
Align Authority with Anticipated Expenditures	LIT	0.0	15.4	0.0	-15.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		926.0	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		926.0	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	501.6	1,021.5	1,014.3	1,014.3	0.0	512.7	102.2 %	-7.2	-0.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	214.8	224.2	225.7	225.7	0.0	10.9	5.1 %	1.5	0.7 %	0.0	
2 Travel	0.0	14.5	14.5	14.5	0.0	14.5	>999 %	0.0		0.0	
3 Services	286.8	779.0	770.3	770.3	0.0	483.5	168.6 %	-8.7	-1.1 %	0.0	
4 Commodities	0.0	3.8	3.8	3.8	0.0	3.8	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1104 AMBB Rcpts (Other)	501.6	916.5	909.3	909.3	0.0	407.7	81.3 %	-7.2	-0.8 %	0.0	
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	0.0	105.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	1	1	1	1	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,021.5	215.0	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		916.5										
1108 Stat Desig (Other)		105.0										
FY22 Conference Committee Total		1,021.5	215.0	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,021.5	215.0	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,021.5	224.2	14.5	779.0	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		-7.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		-0.1										
FY23 Adjusted Base Total		1,014.3	225.7	14.5	770.3	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,014.3	225.7	14.5	770.3	3.8	0.0	0.0	0.0	1	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	152,783.9	489,351.8	101,758.1	143,037.6	0.0	-9,746.3 -6.4 %	-346,314.2 -70.8 %	41,279.5 40.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	38,016.6	43,017.9	44,992.3	43,071.8	0.0	5,055.2 13.3 %	53.9 0.1 %	-1,920.5 -4.3 %
2 Travel	68.7	547.0	547.0	547.0	0.0	478.3 696.2 %	0.0	0.0
3 Services	18,487.9	19,683.0	17,683.0	17,683.0	0.0	-804.9 -4.4 %	-2,000.0 -10.2 %	0.0
4 Commodities	1,533.3	3,897.9	3,723.9	3,723.9	0.0	2,190.6 142.9 %	-174.0 -4.5 %	0.0
5 Capital Outlay	227.4	138.1	312.1	312.1	0.0	84.7 37.2 %	174.0 126.0 %	0.0
7 Grants, Benefits	94,450.0	422,067.9	34,499.8	77,699.8	0.0	-16,750.2 -17.7 %	-344,368.1 -81.6 %	43,200.0 125.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	117,720.8	61,591.4	61,581.9	64,156.7	0.0	-53,564.1 -45.5 %	2,565.3 4.2 %	2,574.8 4.2 %
1007 I/A Rcpts (Other)	1,263.4	797.3	797.3	797.3	0.0	-466.1 -36.9 %	0.0	0.0
1061 CIP Rcpts (Other)	1,174.7	2,455.1	2,453.5	2,345.3	0.0	1,170.6 99.7 %	-109.8 -4.5 %	-108.2 -4.4 %
1092 MHTAAR (Other)	0.0	370.0	370.0	370.0	0.0	370.0 >999 %	0.0	0.0
1103 AHFC Rcpts (Other)	32,625.0	36,569.9	36,555.4	35,368.3	0.0	2,743.3 8.4 %	-1,201.6 -3.3 %	-1,187.1 -3.2 %
1108 Stat Desig (Other)	0.0	96,000.0	0.0	40,000.0	0.0	40,000.0 >999 %	-56,000.0 -58.3 %	40,000.0 >999 %
1265 COVID Fed (Fed)	0.0	291,568.1	0.0	0.0	0.0	0.0	-291,568.1 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	316	314	314	314	0	-2 -0.6 %	0	0
Perm Part Time	22	22	22	22	0	0	0	0
Temporary	14	14	14	14	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	101,783.7	43,017.9	547.0	18,921.4	2,762.1	312.1	36,223.2	0.0	314	22	14
1002 Fed Rcpts (Fed)		61,591.4										
1007 I/A Rcpts (Other)		797.3										
1061 CIP Rcpts (Other)		2,455.1										
1092 MHTAAR (Other)		370.0										
1103 AHFC Rcpts (Other)		36,569.9										
L FY22 Conference Committee	LangCC	164,568.1	0.0	0.0	0.0	0.0	0.0	164,568.1	0.0	0	0	0
1265 COVID Fed (Fed)		164,568.1										
FY22 Conference Committee Total		266,351.8	43,017.9	547.0	18,921.4	2,762.1	312.1	200,791.3	0.0	314	22	14
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Designated Program Receipts for Housing Sec14a Ch1 SSSLA2021 P112 L1 (HB69) (FY21-FY22)	CarryFwd	96,000.0	0.0	0.0	0.0	0.0	0.0	96,000.0	0.0	0	0	0
1108 Stat Desig (Other)		96,000.0										
L Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	CarryFwd	127,000.0	0.0	0.0	0.0	0.0	0.0	127,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		127,000.0										
FY22 Authorized Total		489,351.8	43,017.9	547.0	18,921.4	2,762.1	312.1	423,791.3	0.0	314	22	14
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	761.6	1,135.8	-174.0	-1,723.4	0.0	0	0	0
FY22 Management Plan Total		489,351.8	43,017.9	547.0	19,683.0	3,897.9	138.1	422,067.9	0.0	314	22	14
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	2,000.0	0.0	-2,000.0	-174.0	174.0	0.0	0.0	0	0	0
L Reverse COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)	OTI	-164,568.1	0.0	0.0	0.0	0.0	0.0	-164,568.1	0.0	0	0	0
1265 COVID Fed (Fed)		-164,568.1										
L COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse Designated Program Receipts for Housing Sec14a Ch1 SSSLA2021 P112 L1 (HB69) (FY21-FY22)	OTI	-96,000.0	0.0	0.0	0.0	0.0	0.0	-96,000.0	0.0	0	0	0
1108 Stat Desig (Other)		-96,000.0										
L Reverse Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	OTI	-127,000.0	0.0	0.0	0.0	0.0	0.0	-127,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		-127,000.0										
L Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2023 AHFC Salary and Health Insurance Changes	SalAdj	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.5										
1061 CIP Rcpts (Other)		-1.6										
1103 AHFC Rcpts (Other)		-14.5										
Reverse MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23)	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Reverse MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23) (continued)												
1092 MHTAAR (Other) -100.0												
MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												
Reverse MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	OTI	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other) -135.0												
MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR (Other) 135.0												
Reverse MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	OTI	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other) -135.0												
MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR (Other) 135.0												
FY23 Adjusted Base Total		101,758.1	44,992.3	547.0	17,683.0	3,723.9	312.1	34,499.8	0.0	314	22	14
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reverse FY2022 PERS Actuarial Rate Change to 30.11%	Dec	-1,920.5	-1,920.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Inc	3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,200.0												
L Designated Program Receipts for Housing (FY23-FY24)	MultiYr	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1108 Stat Desig (Other) 40,000.0												
23 Governor's Request 12/15 Total		143,037.6	43,071.8	547.0	17,683.0	3,723.9	312.1	77,699.8	0.0	314	22	14

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	374.4	492.8	492.6	479.0	0.0	104.6 27.9 %	-13.8 -2.8 %	-13.6 -2.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	269.1	299.2	298.5	284.9	0.0	15.8 5.9 %	-14.3 -4.8 %	-13.6 -4.6 %
2 Travel	0.7	24.8	24.8	24.8	0.0	24.1 >999 %	0.0	0.0
3 Services	104.6	139.0	139.5	139.5	0.0	34.9 33.4 %	0.5 0.4 %	0.0
4 Commodities	0.0	14.8	14.8	14.8	0.0	14.8 >999 %	0.0	0.0
5 Capital Outlay	0.0	15.0	15.0	15.0	0.0	15.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	217.9	312.1	312.0	306.9	0.0	89.0 40.8 %	-5.2 -1.7 %	-5.1 -1.6 %
1061 CIP Rcpts (Other)	156.5	180.7	180.6	172.1	0.0	15.6 10.0 %	-8.6 -4.8 %	-8.5 -4.7 %
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	492.8	298.5	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		312.1										
1061 CIP Rcpts (Other)		180.7										
FY22 Conference Committee Total		492.8	298.5	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		492.8	298.5	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.7	0.0	9.3	-10.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		492.8	299.2	24.8	139.0	14.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
FY2023 AHFC Salary and Health Insurance Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
FY23 Adjusted Base Total		492.6	298.5	24.8	139.5	14.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reverse FY2022 PERS Actuarial Rate Change to 30.11%	Dec	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.1										
1061 CIP Rcpts (Other)		-8.5										
23 Governor's Request 12/15 Total		479.0	284.9	24.8	139.5	14.8	15.0	0.0	0.0	2	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	14,367.0	19,536.0	19,138.6	21,934.0	0.0	7,567.0	52.7 %	2,398.0	12.3 %	2,795.4	14.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,861.7	14,771.3	14,373.9	17,098.3	0.0	6,236.6	57.4 %	2,327.0	15.8 %	2,724.4	19.0 %
2 Travel	128.7	800.0	800.0	800.0	0.0	671.3	521.6 %	0.0		0.0	
3 Services	2,743.8	3,213.6	3,318.8	3,389.8	0.0	646.0	23.5 %	176.2	5.5 %	71.0	2.1 %
4 Commodities	268.2	201.1	195.9	195.9	0.0	-72.3	-27.0 %	-5.2	-2.6 %	0.0	
5 Capital Outlay	364.6	550.0	450.0	450.0	0.0	85.4	23.4 %	-100.0	-18.2 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1105 PF Gross (Other)	14,367.0	19,536.0	19,138.6	21,934.0	0.0	7,567.0	52.7 %	2,398.0	12.3 %	2,795.4	14.6 %
<u>Positions</u>											
Perm Full Time	58	59	59	66	0	8	13.8 %	7	11.9 %	7	11.9 %
Perm Part Time	2	2	2	2	0	0		0		0	
Temporary	2	2	2	2	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	19,536.0	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
1105 PF Gross (Other)		19,536.0	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
FY22 Conference Committee Total		19,536.0	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		19,536.0	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		19,536.0	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-482.1	-482.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-482.1	-482.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	105.2	-5.2	-100.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		19,138.6	14,373.9	800.0	3,318.8	195.9	450.0	0.0	0.0	59	2	2
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Investment Staff Incentive Compensation Program	Inc	710.0	710.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		710.0	710.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Merit and Cost of Living Adjustment	Inc	438.4	438.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		438.4	438.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Authority for Board Honorarium	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staffing Support for Front and Back Office	Inc	1,572.6	1,572.6	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1105 PF Gross (Other)		1,572.6	1,572.6	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Contractual Services Support for Communications and IT	Inc	71.0	0.0	0.0	71.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		71.0	0.0	0.0	71.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		21,934.0	17,098.3	800.0	3,389.8	195.9	450.0	0.0	0.0	66	2	2

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	153,365.2	193,039.1	193,039.1	195,868.0	0.0	42,502.8 27.7 %	2,828.9 1.5 %	2,828.9 1.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	153,365.2	193,039.1	193,039.1	195,868.0	0.0	42,502.8 27.7 %	2,828.9 1.5 %	2,828.9 1.5 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1105 PF Gross (Other)	153,365.2	193,039.1	193,039.1	195,868.0	0.0	42,502.8 27.7 %	2,828.9 1.5 %	2,828.9 1.5 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1105 PF Gross (Other)		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Authorized Total		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
Forecasted Investment Management Fees and Supporting Investment Systems	Inc	* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
1105 PF Gross (Other)		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	112.1	-499.0	0.0	-499.0 <-999 %	-499.0 <-999 %	-611.1 -545.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	112.1	-499.0	0.0	-499.0 <-999 %	-499.0 <-999 %	-611.1 -545.1 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	25.0	-511.4	0.0	-511.4 <-999 %	-511.4 <-999 %	-536.4 <-999 %
1004 Gen Fund (UGF)	0.0	0.0	18.2	-201.5	0.0	-201.5 <-999 %	-201.5 <-999 %	-219.7 <-999 %
1005 GF/Prgm (DGF)	0.0	0.0	1.8	3.9	0.0	3.9 >999 %	3.9 >999 %	2.1 116.7 %
1007 I/A Rcpts (Other)	0.0	0.0	11.1	37.1	0.0	37.1 >999 %	37.1 >999 %	26.0 234.2 %
1017 Group Ben (Other)	0.0	0.0	1.4	4.0	0.0	4.0 >999 %	4.0 >999 %	2.6 185.7 %
1027 IntAirport (Other)	0.0	0.0	0.1	0.3	0.0	0.3 >999 %	0.3 >999 %	0.2 200.0 %
1029 PERS Trust (Other)	0.0	0.0	0.9	2.5	0.0	2.5 >999 %	2.5 >999 %	1.6 177.8 %
1034 Teach Ret (Other)	0.0	0.0	0.4	1.1	0.0	1.1 >999 %	1.1 >999 %	0.7 175.0 %
1042 Jud Retire (Other)	0.0	0.0	0.1	0.1	0.0	0.1 >999 %	0.1 >999 %	0.0
1050 PFD Fund (Other)	0.0	0.0	8.4	27.2	0.0	27.2 >999 %	27.2 >999 %	18.8 223.8 %
1061 CIP Rcpts (Other)	0.0	0.0	3.7	11.8	0.0	11.8 >999 %	11.8 >999 %	8.1 218.9 %
1094 MHT Admin (Other)	0.0	0.0	4.2	13.5	0.0	13.5 >999 %	13.5 >999 %	9.3 221.4 %
1104 AMBB Rcpts (Other)	0.0	0.0	0.4	1.2	0.0	1.2 >999 %	1.2 >999 %	0.8 200.0 %
1105 PF Gross (Other)	0.0	0.0	29.5	91.2	0.0	91.2 >999 %	91.2 >999 %	61.7 209.2 %
1108 Stat Desig (Other)	0.0	0.0	5.5	15.4	0.0	15.4 >999 %	15.4 >999 %	9.9 180.0 %
1133 CSSD Admin (Fed)	0.0	0.0	0.6	2.0	0.0	2.0 >999 %	2.0 >999 %	1.4 233.3 %
1169 PCE Endow (DGF)	0.0	0.0	0.8	2.6	0.0	2.6 >999 %	2.6 >999 %	1.8 225.0 %

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-65.1	0.0	0.0	-65.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.1										
1004 Gen Fund (UGF)		-5.4										
1005 GF/Prgm (DGF)		-0.4										
1007 I/A Rcpts (Other)		-1.6										
1017 Group Ben (Other)		-2.8										
1029 PERS Trust (Other)		-2.0										
1034 Teach Ret (Other)		-0.9										
1050 PFD Fund (Other)		-1.0										
1061 CIP Rcpts (Other)		-0.3										
1094 MHT Admin (Other)		-0.5										
1104 AMBB Rcpts (Other)		-0.1										
1105 PF Gross (Other)		-26.9										
1108 Stat Desig (Other)		-12.1										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	18.8	0.0	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		3.6										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		2.4										
1050 PFD Fund (Other)		1.8										
1061 CIP Rcpts (Other)		0.8										
1094 MHT Admin (Other)		0.9										
1104 AMBB Rcpts (Other)		0.1										
1105 PF Gross (Other)		4.0										
1133 CSSD Admin (Fed)		0.1										
1169 PCE Endow (DGF)		0.2										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	94.7	0.0	0.0	94.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1004 Gen Fund (UGF)		7.8										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		1.9										
1017 Group Ben (Other)		4.1										
1029 PERS Trust (Other)		2.9										
1034 Teach Ret (Other)		1.3										
1042 Jud Retire (Other)		0.1										
1050 PFD Fund (Other)		1.5										
1061 CIP Rcpts (Other)		0.5										
1094 MHT Admin (Other)		0.8										
1104 AMBB Rcpts (Other)		0.2										
1105 PF Gross (Other)		39.1										
1108 Stat Desig (Other)		17.7										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change (continued)												
1105 PF Gross (Other)		-0.2										
1108 Stat Desig (Other)		-0.1										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	64.1	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1004 Gen Fund (UGF)		12.2										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		8.4										
1017 Group Ben (Other)		0.1										
1027 IntAirport (Other)		0.1										
1050 PFD Fund (Other)		6.1										
1061 CIP Rcpts (Other)		2.7										
1094 MHT Admin (Other)		3.0										
1104 AMBB Rcpts (Other)		0.2										
1105 PF Gross (Other)		13.5										
1133 CSSD Admin (Fed)		0.5										
1169 PCE Endow (DGF)		0.6										
FY23 Adjusted Base Total		112.1	0.0	0.0	112.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	52.8	0.0	0.0	52.8	0.0	0.0	0.0	0.0	0	0	0
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	RateAdj	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
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										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Human Resources Rate AspireAlaska (continued)												
1169 PCE Endow (DGF)		0.2										
FY2023 Office of Information Technology Core Services Rate	RateAdj	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
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 Services Rate Software	RateAdj	118.4	0.0	0.0	118.4	0.0	0.0	0.0	0.0	0	0	0
Increases												
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 Mainframe Increases	RateAdj	-852.5	0.0	0.0	-852.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-590.9										
1004 Gen Fund (UGF)		-259.9										
1005 GF/Prgm (DGF)		-1.7										
23 Governor's Request 12/15 Total		-499.0	0.0	0.0	-499.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health**

Agency: Department of Revenue

23Gov

Ap: Taxation and Treasury

Al: Treasury Division

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

Al: Alaska Retirement Management Board

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

Al: Alaska Retirement Management Board Custody and Management Fees

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

Al: Permanent Fund Dividend Division

Conditional Language

The amount allocated for the Permanent Fund Dividend includes the unexpended and unobligated balance on June 30, 2022, of the receipts collected by the Department of Revenue for application fees for reimbursement of the cost of the Permanent Fund Dividend Division charitable contributions program as provided under AS 43.23.130(f) and for coordination fees provided under AS 43.23.130(m).

B

Ap: Child Support Services

Al: Child Support Services Division

Conditional Language

The amount allocated for the Child Support Services Division includes the unexpended and unobligated balance on June 30, 2022, of the receipts collected by the Department of Revenue associated with collections for recipients of Temporary Assistance to Needy Families and the Alaska Interest program.

B

**2022 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Revenue

23Gov

Ap: Administration and Support

Al: Administrative Services

Conditional Language

The amount allocated for the Administrative Services Division includes the unexpended and unobligated balance on June 30, 2022, not to exceed \$300,000, of receipts collected by the department's federally approved indirect cost allocation plan.

B

Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.