

Department of Revenue
All Dollars in Thousands
Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd +	Senate Subcom	House Finance
Unrestricted GF	27,201.1	27,657.7	27,688.7	27,688.7	27,688.7
Designated GF	3,219.5	3,254.0	3,596.6	3,596.6	3,596.6
Other	330,920.2	329,408.0	329,732.4	329,732.4	329,185.4
Federal Funds	82,813.0	83,086.9	88,235.9	88,235.9	88,235.9
Total	444,153.8	443,406.6	449,253.6	449,253.6	448,706.6
Check (Enter #s from LFD reports)	444,153.8	443,406.6	449,253.6	449,253.6	448,706.6
Should equal zero	-	-	-	-	-

Funding Summary

General Funds Total	30,420.6	30,911.7	31,285.3	31,285.3	31,285.3
Other	330,920.2	329,408.0	329,732.4	329,732.4	329,185.4
Federal	82,813.0	83,086.9	88,235.9	88,235.9	88,235.9

Positions (Enter position counts from LFD reports)

PFTs	826	827	827	827	827
PPTs	24	24	24	24	24
Temps	18	18	18	18	18
Total Positions	868	869	869	869	
Position Check (Should equal zero)				0	

FY23 Management Plan to Senate Subcom	
487.6	1.8%
377.1	11.7%
(1,187.8)	-0.4%
5,422.9	6.5%
5,099.8	1.1%

AdjBase+ to Senate Subcom	
31.0	0.1%
342.6	10.5%
324.4	0.1%
5,149.0	6.2%
5,847.0	1.3%

24GovAmd+ to Senate Subcom	
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%

Prepared by:	Jayne Jones
Date:	4/12/2023
Time	11:00 a.m.
Status:	DRAFT

Pink cells reflect differences
Enter Data in Blue Cells

Department of Revenue

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure transactions submitted on December 15, 2022 that are not included in the adjusted base.					Numbers Section		4,000.0	0	0	
1	Taxation and Treasury	Tax Division	Tax Revenue Management System (TRMS) Cloud Server Hosting		1004	Gen Fund	373.6	1	0	0
2	Taxation and Treasury	Treasury Division	Restore Cash Management I/A Receipt Authority to FY22 Level		1007	I/A Rcpts	685.0	1	0	0
3	Taxation and Treasury	Treasury Division	Replace Authority with Higher Education Investment Fund (AS 37.14.750)		1004	Gen Fund	(342.6)	1	0	0
					1226	High Ed	342.6	1		
4	Taxation and Treasury	Alaska Retirement Management Board	Allocate Investment Fund Authority		1017	Group Ben	(499.0)	1	0	0
					1029	PERS Trust	350.0	1		
					1034	Teach Ret	135.0	1		
					1042	Jud Retire	14.0	1		
5	Taxation and Treasury	Permanent Fund Dividend Division	Dividend Application Information System Maintenance and Support		1050	PFD Fund	326.4	1	0	0
6	Child Support Services	Child Support Enforcement Division	Change Allocation Name to Child Support Enforcement Division	Items 6, 27 and 28 are related.	0		-	1	0	0
7	Administration and Support	Administrative Services	Reverse Mental Health Trust Authority Funding		1094	MHT Admin	(13.5)	1	0	0

Senate SubcomShaded cells are not equal to 24GovAmd+				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
31.0	342.6	324.4	5,149.0	5,847.0
31.0	342.6	(1,522.6)	5,149.0	4,000.0
-	-	1,847.0	-	1,847.0
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
31.0	342.6	(1,522.6)	5,149.0	4,000.0
373.6	-	-	-	373.6
-	-	685.0	-	685.0
(342.6)	-	-	-	(342.6)
-	342.6	-	-	342.6
-	-	(499.0)	-	(499.0)
-	-	350.0	-	350.0
-	-	135.0	-	135.0
-	-	14.0	-	14.0
-	-	326.4	-	326.4
-	-	-	-	-
-	-	(13.5)	-	(13.5)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8	Administration and Support	Administrative Services	Continuation - Maintain Trust Authority MHT Admin Authority for Unallocated Rates		1094	MHT Admin	13.5	1	0	0		-	-	13.5	-	13.5
9	Administration and Support	Criminal Investigations Unit	Eliminate I/A Authority Due to Replacement with General Fund and PFD Fund Authority		1007	I/A Rcpts	(1,250.9)	1	0	0		-	-	(1,250.9)	-	(1,250.9)
10	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Reverse Mental Health Trust Recommendation		1094	MHT Admin	(4,488.3)	1	0	0		-	-	(4,488.3)	-	(4,488.3)
11	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Continuation - Maintain Trust Authority MHT Admin Budget		1094	MHT Admin	4,488.3	1	0	0		-	-	4,488.3	-	4,488.3
12	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Increase Trust Authority MHT Admin Budget		1094	MHT Admin	136.1	1	0	0		-	-	136.1	-	136.1
13	Alaska Mental Health Trust Authority	Long Term Care Ombudsman Office	General Fund Mental Health Fund Designation		1004	Gen Fund	(13.4)	1	0	0		(13.4)	-	-	-	(13.4)
					1037	GF/MH	13.4	1				13.4	-	-	-	13.4
14	Alaska Housing Finance Corporation	AHFC Operations	Move Funding for Rural Housing Coordinator - New Region (FY22-FY26) to Capital Budget		1092	MHTAAR	(135.0)	1	0	0	IncT	-	-	(135.0)	-	(135.0)
15	Alaska Housing Finance Corporation	AHFC Operations	Move Funding for MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24) to Capital Budget		1092	MHTAAR	(135.0)	1	0	0	IncT	-	-	(135.0)	-	(135.0)
16	Alaska Housing Finance Corporation	AHFC Operations	Housing Choice Voucher Program - Fair Share and Affordability Initiative		1002	Fed Rcpts	3,000.0	1	0	0		-	-	-	3,000.0	3,000.0
17	Alaska Housing Finance Corporation	AHFC Operations	Multifamily Affordable Section 8 New and Conventional Low Rent Housing Program Contractual Obligation Increases		1002	Fed Rcpts	1,340.0	1	0	0		-	-	-	1,340.0	1,340.0
18	Alaska Housing Finance Corporation	AHFC Operations	HB 226 5% Cost of Living Allowance Adjustment		1002	Fed Rcpts	796.1	1	0	0		-	-	-	796.1	796.1
					1061	CIP Rcpts	117.3	1				-	-	117.3	-	117.3
					1103	AHFC Rcpts	1,240.3	1				-	-	1,240.3	-	1,240.3
19	Alaska Housing Finance Corporation	Alaska Corporation for Affordable Housing	HB226 Cost of Living Allowance 5% Adjustment		1002	Fed Rcpts	12.9	1	0	0		-	-	-	12.9	12.9
20	Alaska Permanent Fund Corporation	APFC Operations	Tri-Annual Workstation Replacement		1105	PF Gross	239.7	1	0	0	IncOTT	-	-	239.7	-	239.7
21	Alaska Permanent Fund Corporation	APFC Operations	Consulting & IT Improvements		1105	PF Gross	251.0	1	0	0		-	-	251.0	-	251.0
22	Alaska Permanent Fund Corporation	APFC Operations	Board Honorarium to Support Increased Meetings		1105	PF Gross	6.9	1	0	0		-	-	6.9	-	6.9
23	Alaska Permanent Fund Corporation	APFC Investment Management Fees	Investment Management Fees		1105	PF Gross	(3,004.4)	1	0	0		-	-	(3,004.4)	-	(3,004.4)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Includes all FY24 Governor's amended operating budget requests through 3/22, except salary adjustments.				Numbers Section		1,847.0		0	0		-	-	1,847.0	-	1,847.0
24	Alaska Housing Finance Corporation	AHFC Operations	MH Trust: Department of Corrections Discharge Incentive Grants (FY16-FY25)		1092	MHTAAR	100.0	1	0	0	IncT	-	-	100.0	100.0
25	Alaska Permanent Fund Corporation	APFC Operations	Fully Fund Incentive Compensation for Direct Investment Staff		1105	PF Gross	1,200.0	1	0	0		-	-	1,200.0	1,200.0
26	Alaska Permanent Fund Corporation	APFC Operations	Salary and Benefits for Investment Management Support		1105	PF Gross	547.0	1	0	0		-	-	547.0	547.0

Other Subcommittee Actions							-		0	0		-	-	-	-
27	Child Support Services		Change Appropriation Name to Child Support Enforcement Division	Technical adjustment to match Governor's proposed allocation name change. Items 6, 27 and 28 are related.			-	1		0	Structure	-	-	-	-
28	Child Support Services	Child Support Enforcement Division	Modify Conditional Language to Reference New Allocation Name	The base budget includes standard conditional language allowing carryforward of receipts associated with TANF and the Alaska Interest Program. This is a conforming change to make the existing conditional language reference the new allocation name. Items 6, 27 and 28 are related.			-	1		0	Conditional	-	-	-	-