

2023 Legislature - Operating Budget
Transaction Compare - Senate Subcom Structure
Between AdjBase+ and Senate Subcom

Numbers Differences Agencies: Rev
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue													
Taxation and Treasury													
Tax Division													
Tax Revenue Management System (TRMS)	Senate Subcom	Inc	373.6	0.0	0.0	373.6	0.0	0.0	0.0	0.0	0	0	0
Cloud Server Hosting													
1004 Gen Fund (UGF)			373.6										
* Allocation Difference *			373.6	0.0	0.0	373.6	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
Restore Cash Management I/A Receipt Authority to FY22 Level	Senate Subcom	Inc	685.0	685.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			685.0										
Replace Authority with Higher Education Investment Fund (AS 37.14.750)	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-342.6										
1226 High Ed (DGF)			342.6										
* Allocation Difference *			685.0	685.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Allocate Investment Fund Authority	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-499.0										
1029 PERS Trust (Other)			350.0										
1034 Teach Ret (Other)			135.0										
1042 Jud Retire (Other)			14.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Dividend Application Information System Maintenance and Support	Senate Subcom	Inc	326.4	0.0	0.0	326.4	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)			326.4										
* Allocation Difference *			326.4	0.0	0.0	326.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,385.0	685.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Child Support Enforcement Division													
Child Support Enforcement Division													
Change Allocation Name to Child Support Enforcement Division	Senate Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Appropriation Name to Child Support Enforcement Division	Senate Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Revenue (continued)													
Administration and Support													
Administrative Services													
Reverse Mental Health Trust Authority Funding	Senate Subcom	OTI	-13.5	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			-13.5										
Continuation - Maintain Trust Authority MHT Admin Authority for Unallocated Rates	Senate Subcom	IncM	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			13.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
Eliminate I/A Authority Due to Replacement with General Fund and PFD Fund Authority	Senate Subcom	Dec	-1,250.9	0.0	0.0	-1,250.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,250.9										
* Allocation Difference *			-1,250.9	0.0	0.0	-1,250.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,250.9	0.0	0.0	-1,250.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Reverse Mental Health Trust Recommendation	Senate Subcom	OTI	-4,488.3	-3,279.6	-82.0	-1,051.7	-75.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			-4,488.3										
Continuation - Maintain Trust Authority MHT Admin Budget	Senate Subcom	IncM	4,488.3	3,279.6	92.0	1,051.7	65.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			4,488.3										
Increase Trust Authority MHT Admin Budget	Senate Subcom	Inc	136.1	69.6	3.0	63.5	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			136.1										
* Allocation Difference *			136.1	69.6	13.0	63.5	-10.0	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
General Fund Mental Health Fund Designation	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.4										
1037 GF/MH (UGF)			13.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			136.1	69.6	13.0	63.5	-10.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Move Funding for Rural Housing Coordinator - New Region (FY22-FY26) to Capital Budget	Senate Subcom	Dec	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)			-135.0										

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Department of Revenue (continued)													
Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
Move Funding for MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24) to Capital Budget	Senate Subcom	Dec	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)			-135.0										
Housing Choice Voucher Program - Fair Share and Affordability Initiative	Senate Subcom	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,000.0										
Multifamily Affordable Section 8 New and Conventional Low Rent Housing Program Contractual Obligation Increases	Senate Subcom	Inc	1,340.0	0.0	0.0	1,340.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,340.0										
HB 226 5% Cost of Living Allowance Adjustment	Senate Subcom	Inc	2,153.7	2,153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			796.1										
1061 CIP Rcpts (Other)			117.3										
1103 AHFC Rcpts (Other)			1,240.3										
MH Trust: Department of Corrections Discharge Incentive Grants (FY16-FY25)	Senate Subcom	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										
* Allocation Difference *			6,323.7	2,153.7	0.0	1,340.0	0.0	0.0	2,830.0	0.0	0	0	0
Alaska Corporation for Affordable Housing													
HB226 Cost of Living Allowance 5% Adjustment	Senate Subcom	Inc	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.9										
* Allocation Difference *			12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,336.6	2,166.6	0.0	1,340.0	0.0	0.0	2,830.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Tri-Annual Workstation Replacement	Senate Subcom	IncOTI	239.7	0.0	0.0	0.0	239.7	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			239.7										
Consulting & IT Improvements	Senate Subcom	Inc	251.0	0.0	0.0	251.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			251.0										
Board Honorarium to Support Increased Meetings	Senate Subcom	Inc	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			6.9										
Fully Fund Incentive Compensation for Direct Investment Staff	Senate Subcom	Inc	1,200.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			1,200.0										
GA 3/22 - Salary and Benefits for Investment Management Support	Senate Subcom	Inc	547.0	547.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			547.0										

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Department of Revenue (continued)													
Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
* Allocation Difference *			2,244.6	1,753.9	0.0	251.0	239.7	0.0	0.0	0.0	0	0	0
APFC Investment Management Fees													
Investment Management Fees	Senate Subcom	Dec	-3,004.4	0.0	0.0	-3,004.4	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-3,004.4										
* Allocation Difference *			-3,004.4	0.0	0.0	-3,004.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-759.8	1,753.9	0.0	-2,753.4	239.7	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,847.0	4,675.1	13.0	-1,900.8	229.7	0.0	2,830.0	0.0	0	0	0
**** All Agencies Difference ****			5,847.0	4,675.1	13.0	-1,900.8	229.7	0.0	2,830.0	0.0	0	0	0

Column Definitions

AdjBase+ (**AdjBase plus 2/15 SalAdjs**) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

Senate Subcom (**Senate Subcom Recommendations**) - Senate Finance Subcommittee recommendations to the Senate Finance Committee.