



33rd Alaska State Legislature
 House Finance Budget Subcommittee
 Department of Revenue
 FY25 Operating Budget

Chair:

Rep. DeLena Johnson
 Capitol, Room 505
 465-4958

Members:

Rep. Sumner
 Capitol, Room 421
 465-4833

Rep. Saddler
 Capitol, Room 204
 465-3783

Rep. Wright
 Capitol, Room 412
 465-2095

Rep. Prax
 Capitol, Room 108
 465-4797

Rep. Ruffridge
 Capitol, Room 104
 465-2693

Rep. Carrick
 Capitol, Room 428
 465-4976

Rep. Fields
 Capitol, Room 13
 465-2647

Committee Aide:

Matt Gruening
 465-1032

SUBCOMMITTEE NARRATIVE REPORT
 March 5th, 2024

The House Finance Budget Subcommittee for the Department of Revenue held a total of three meetings and submits the following recommended operating budget for FY25 to the House Finance Committee:

RECOMMENDATIONS:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$32,411.9
Designated General Funds (DGF)	\$2,456.3
Other Funds	\$339,419.9
Federal Funds	\$89,356.5
Total	\$463,644.6

Compared to the FY25 adjusted base, the subcommittee's recommendations represent an increase of \$2,662.3 (+8.9%) in unrestricted general funds, \$5,605.1 (+1.7%) in other funds, \$560.0 (+.6%) in federal funds, as well as a decrease of \$13.4 (-.5%) in designated general funds. Compared to the Governor's proposed FY25 amended budget, the subcommittee's recommendations represent an increase of \$133.5 (+.4%) in unrestricted general funds and a decrease \$1,359.0 (-.4%) in other funds for an overall decrease of \$1,225.5 (-.3%) in all funds.

Positions:

Permanent Full-time	836
Permanent Part-time	24
Temporary	23
Total	883

BUDGET ACTION HIGHLIGHTS:

After reviewing and discussing each of the Governor's proposed transactions in detail, the following items were amended, added, or removed by unanimous consent of the subcommittee (dollars are in thousands):

- Added funding to support a long-term care assistant ombudsman position (\$133.5 GF/MH) within the Alaska Mental Health Trust Authority (AMHTA). This recommendation by AMHTA was not included in the Governor's budget.
- Partially funded the Alaska Permanent Fund Corporation's (APFC) \$100.0 travel request at \$30.0. The subcommittee's reduction of \$70.0 reflects the travel costs associated with the Anchorage satellite office.
- Denied APFC's request for \$60.0 in lease and technology support costs associated with the Anchorage satellite office.
- Partially funded APFC's request of \$50.0 for furniture, supplies, and equipment at \$5.0. The reduction of \$45.0 reflects costs associated with the Anchorage satellite office.
- Partially funded APFC's request for a 6% merit increase and corresponding benefit costs at 3% (The \$920.0 request was reduced to \$506.0).
- Partially funded APFC's incentive compensation request of \$915.0 at \$445.0. The remaining \$445.0 will be targeted at operations staff, who currently receive no incentive compensation.
- Reduced incentive compensation in APFC's base budget for investment staff by \$300.0. This action still leaves \$2,500.0 in APFC's base budget for incentive compensation for investment staff plus the \$445.0 in new incentives for operations staff.
- Added intent language specifying that APFC should not establish or maintain new office locations without corresponding budget increments for those purposes and that APFC submit a report to the Legislature by December 20th, 2024, that details actual expenditures to date related to the Anchorage satellite office.

SUBCOMMITTEE AMENDMENTS:

The Chair set an amendment deadline, welcomed amendments from all members, and the committee received one amendment, which was not offered.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Revenue adopted the attached reports:

- DOR Agency Totals
- DOR Transaction Compare: FY25 Adjusted Base to House Subcom
- DOR Transaction Compare: FY25 Gov Amend to House Subcom
- Wordage

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "DeLena Johnson". The signature is written in a cursive, flowing style.

Representative DeLena Johnson
Chair, House Finance Budget Subcommittee for the Department of Revenue

**2024 Legislature - Operating Budget
Agency Totals - House Subcom Structure**

Numbers Agencies: Rev

Agency: Department of Revenue

	[1] 24MgtPIn	[2] AdjBase	[3] GovAmd	[4] HSubcom	[4] - [2] AdjBase to HSubcom		[4] - [3] GovAmd to HSubcom	
Total	452,713.4	454,830.6	464,870.1	463,644.6	8,814.0	1.9 %	-1,225.5	-0.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	121,499.4	124,986.4	129,450.1	128,399.6	3,413.2	2.7 %	-1,050.5	-0.8 %
2 Travel	1,976.0	1,971.0	2,222.5	2,152.5	181.5	9.2 %	-70.0	-3.1 %
3 Services	289,516.3	289,156.0	293,898.4	293,838.4	4,682.4	1.6 %	-60.0	
4 Commodities	3,462.5	3,958.0	4,074.9	4,029.9	71.9	1.8 %	-45.0	-1.1 %
5 Capital Outlay	1,110.5	1,610.5	1,775.5	1,775.5	165.0	10.2 %	0.0	
7 Grants, Benefits	35,148.7	33,148.7	33,448.7	33,448.7	300.0	0.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	85,644.7	86,114.2	86,678.3	86,678.3	564.1	0.7 %	0.0	
1003 GF/Match (UGF)	7,337.2	7,579.1	8,071.1	8,071.1	492.0	6.5 %	0.0	
1004 Gen Fund (UGF)	21,017.3	21,620.8	23,454.0	23,454.0	1,833.2	8.5 %	0.0	
1005 GF/Prgm (DGF)	2,072.5	2,120.6	2,109.1	2,109.1	-11.5	-0.5 %	0.0	
1007 I/A Rcpts (Other)	10,945.6	11,175.8	12,083.5	12,083.5	907.7	8.1 %	0.0	
1016 CSSD Fed (Fed)	1,796.1	1,867.2	1,867.2	1,867.2	0.0		0.0	
1017 Group Ben (Other)	21,616.3	21,618.2	21,860.4	21,860.4	242.2	1.1 %	0.0	
1027 IntAirport (Other)	199.5	201.4	201.4	201.4	0.0		0.0	
1029 PERS Trust (Other)	15,897.4	15,897.4	16,072.6	16,072.6	175.2	1.1 %	0.0	
1034 Teach Ret (Other)	7,365.9	7,365.9	7,461.8	7,461.8	95.9	1.3 %	0.0	
1037 GF/MH (UGF)	539.4	549.7	753.3	886.8	337.1	61.3 %	133.5	17.7 %
1042 Jud Refire (Other)	342.9	342.9	346.3	346.3	3.4	1.0 %	0.0	
1045 Nat Guard (Other)	238.7	238.7	241.0	241.0	2.3	1.0 %	0.0	
1050 PFD Fund (Other)	8,673.5	8,973.2	9,190.9	9,190.9	217.7	2.4 %	0.0	
1061 CIP Rcpts (Other)	2,751.7	2,757.2	2,745.4	2,745.4	-11.8	-0.4 %	0.0	
1066 Pub School (Other)	862.6	871.0	872.8	872.8	1.8	0.2 %	0.0	
1092 MHTAAR (Other)	100.0	100.0	200.0	200.0	100.0	100.0 %	0.0	
1094 MHT Admin (Other)	4,665.7	4,725.1	4,899.6	4,899.6	174.5	3.7 %	0.0	

**2024 Legislature - Operating Budget
Agency Totals - House Subcom Structure**

Numbers
Agencies: Rev

Agency: Department of Revenue

	[1] 24MgtP]n	[2] AdjBase	[3] GovAmd	[4] HSubcom	[4] - [2] AdjBase to HSubcom		[4] - [3] GovAmd to HSubcom		
<u>Funding Sources (continued)</u>									
1103 AHFC Rcpts (Other)	36,608.6	36,608.6	36,608.6	36,608.6	0.0		0.0		
1104 AMBB Rcpts (Other)	1,282.4	1,281.1	1,280.5	1,280.5	-0.6		0.0		
1105 PF Gross (Other)	221,488.2	221,537.9	226,608.0	225,249.0	3,711.1	1.7 %	-1,359.0	-0.6 %	
1108 Stat Desig (Other)	120.4	120.4	105.0	105.0	-15.4	-12.8 %	0.0		
1133 CSSD Admin (Fed)	801.6	815.1	811.0	811.0	-4.1	-0.5 %	0.0		
1169 PCE Endow (DGF)	2.6	2.6	0.0	0.0	-2.6	-100.0 %	0.0		
1226 High Ed (DGF)	342.6	346.5	347.2	347.2	0.7	0.2 %	0.0		
1256 Ed Endow (Other)	0.0	0.0	1.1	1.1	1.1	>999 %	0.0		
<u>Positions</u>									
Perm Full Time	835	834	835	836	2	0.2 %	1	0.1 %	
Perm Part Time	24	24	24	24	0		0		
Temporary	23	23	23	23	0		0		
<u>Funding Summary</u>									
Unrestricted General (UGF)	28,893.9	29,749.6	32,278.4	32,411.9	2,662.3	8.9 %	133.5	0.4 %	
Designated General (DGF)	2,417.7	2,469.7	2,456.3	2,456.3	-13.4	-0.5 %	0.0		
Other State Funds (Other)	333,159.4	333,814.8	340,778.9	339,419.9	5,605.1	1.7 %	-1,359.0	-0.4 %	
Federal Receipts (Fed)	88,242.4	88,796.5	89,356.5	89,356.5	560.0	0.6 %	0.0		

Column Definitions

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs). Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 14, 2024.

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom**

Numbers
Differences
Agencies: Rev

	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	HSubcom	Inc	1,037.7	0.0	0.0	1,037.7	0.0	0.0	0.0	0.0	0	0	0
Anticipated Contract Cost Increases													
1004 Gen Fund (UGF)			1,037.7										
Economic Modeling Tools for the Economic Research Group (ERG) to Enhance Capabilities	HSubcom	Inc	96.5	0.0	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			96.5										
Property and Production Tax Site Inspections and Training	HSubcom	Inc	102.5	0.0	77.5	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			102.5										
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	HSubcom	Inc	168.6	0.0	0.0	168.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.1										
1005 GF/Prgm (DGF)			8.5										
Reverse FY2023 Office of Information Technology Other Non-Core Rate Adjustment	HSubcom	Dec	-55.4	0.0	0.0	-55.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-52.6										
1005 GF/Prgm (DGF)			-2.8										
* Allocation Difference *			1,349.9	0.0	77.5	1,272.4	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	HSubcom	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
1017 Group Ben (Other)			0.4										
1027 IntAirport (Other)			0.3										
1066 Pub School (Other)			1.8										
1226 High Ed (DGF)			0.7										
Replace Interagency Receipt Authority with Education Endowment Fund (AS 43.23.220)	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.1										
1256 Ed Endow (Other)			1.1										
* Allocation Difference *			7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
Unclaimed Property													
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	HSubcom	Dec	-11.6	0.0	0.0	-11.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-11.6										
* Allocation Difference *			-11.6	0.0	0.0	-11.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Contractual Cost Increases for Investment Data Services	HSubcom	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom**

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

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom**

Numbers
Differences
Agencies: Rev

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued)													
Taxation and Treasury (continued)													
Permanent Fund Dividend Division (continued)													
Permanent Fund Dividend Division and Child Support Enforcement Division Call Center System Contract Cost Increase	HSubcom	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)			10.0										
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	HSubcom	Inc	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)			20.8										
* Allocation Difference *			243.5	0.0	0.0	190.8	52.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,115.8	0.0	77.5	1,985.6	52.7	0.0	0.0	0.0	0	0	0
Child Support Enforcement													
Child Support Enforcement Division													
Permanent Fund Dividend Division and Child Support Enforcement Division Call Center System Contract Cost Increase	HSubcom	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			26.4										
1003 GF/Match (UGF)			13.6										
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	HSubcom	Inc	131.5	0.0	0.0	131.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			86.7										
1003 GF/Match (UGF)			44.8										
Replace Estimated Reduction of Federal Funds for Child Support Enforcement	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-292.0										
1004 Gen Fund (UGF)			292.0										
Implement Results from the Child Support Enforcement Specialist Class Study	HSubcom	Inc	1,275.4	1,275.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			822.5										
1003 GF/Match (UGF)			433.6										
1004 Gen Fund (UGF)			19.3										
* Allocation Difference *			1,446.9	1,275.4	0.0	171.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,446.9	1,275.4	0.0	171.5	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
Add Funding for Existing Deputy Commissioner, Special Assistant, and Temporary Policy Analyst Positions	HSubcom	Inc	456.7	395.2	61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			456.7										
Reallocate FY2023 Rate Adjustment and Correct Fund Sources	HSubcom	Inc	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
1133 CSSD Admin (Fed)			1.0										

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom**

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

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom**

Numbers
Differences
Agencies: Rev

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

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom**

Numbers Differences Agencies: Rev

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued)													
Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
MH Trust: Add MHTAAR Authority for Existing Department of Corrections Discharge Incentive Grant Program 1092 MHTAAR (Other)		HSubcom	IncOTI	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
				300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* Allocation Difference *				300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
** Appropriation Difference **				300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Reallocate FY2023 Rate Adjustment and Correct Fund Sources 1105 PF Gross (Other)		HSubcom	Inc	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0	0	0
Reverse FY2023 Office of Information Technology Core Rate Adjustment 1105 PF Gross (Other)		HSubcom	Dec	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0	0	0
Fund 3% Salary Merit Increase and Corresponding Benefit Costs 1105 PF Gross (Other)		HSubcom	Inc	506.0	506.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Incentive Compensation for Operations Staff 1105 PF Gross (Other)		HSubcom	Inc	445.0	445.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Incentive Compensation for Investment Staff 1105 PF Gross (Other)		HSubcom	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Travel Nationwide and Between Juneau and Anchorage Offices 1105 PF Gross (Other)		HSubcom	Inc	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Remove Funding for Travel Between Juneau and Anchorage Offices 1105 PF Gross (Other)		HSubcom	Dec	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Remove Additional Anchorage Office Facility Rent Costs 1105 PF Gross (Other)		HSubcom	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0	0	0
Equipment to Support Datacenter Relocation for Business Continuity and Disaster Recovery Needs 1105 PF Gross (Other)		HSubcom	Inc	150.0	0.0	0.0	0.0	150.0	0.0	0.0	0	0	0
Furniture, Supplies, and Equipment Purchases 1105 PF Gross (Other)		HSubcom	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0	0	0
Remove Funding for Furniture, Supplies, and Equipment Purchases Related to Anchorage Office 1105 PF Gross (Other)		HSubcom	Dec	-45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom**

Numbers Differences Agencies: Rev

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued)													
Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
Enhance Communications Program with Global Communications Plan	HSubcom	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			150.0										
* Allocation Difference *			1,002.3	651.0	30.0	166.3	5.0	150.0	0.0	0.0	0	0	0
APFC Investment Management Fees													
Management Fees for Alternative Investments and Reconciliation and Tax Advisory Services	HSubcom	Inc	2,800.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			2,800.0										
* Allocation Difference *			2,800.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,802.3	651.0	30.0	2,966.3	5.0	150.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,814.0	3,413.2	181.5	4,682.4	71.9	165.0	300.0	0.0	2	0	0
**** All Agencies Difference ****			8,814.0	3,413.2	181.5	4,682.4	71.9	165.0	300.0	0.0	2	0	0

Column Definitions

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between GovAmd and HSubcom**

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													
Alaska Mental Health Trust Authority													
Long Term Care Ombudsman Office													
Add Long-Term Care Ombudsman Position	HSubcom	Inc	133.5	133.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)			133.5										
* Allocation Difference *			133.5	133.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			133.5	133.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Fund 6% Salary Merit Increase and Corresponding Benefit Costs	GovAmd	Inc	920.0	920.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			920.0										
Fund 3% Salary Merit Increase and Corresponding Benefit Costs	HSubcom	Inc	506.0	506.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			506.0										
Increase Incentive Compensation for Investment and Operations Staff	GovAmd	Inc	915.0	915.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			915.0										
Add Incentive Compensation for Operations Staff	HSubcom	Inc	445.0	445.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			445.0										
Reduce Incentive Compensation for Investment Staff	HSubcom	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-300.0										
Remove Funding for Travel Between Juneau and Anchorage Offices	HSubcom	Dec	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-70.0										
Facility Rent, Training and Advisory Support	GovAmd	Inc	56.1	0.0	0.0	56.1	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			56.1										
Remove Additional Anchorage Office Facility Rent Costs	HSubcom	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-3.9										
Remove Funding for Furniture, Supplies, and Equipment Purchases Related to Anchorage Office	HSubcom	Dec	-45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-45.0										
* Allocation Difference *			-1,359.0	-1,184.0	-70.0	-60.0	-45.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,359.0	-1,184.0	-70.0	-60.0	-45.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,225.5	-1,050.5	-70.0	-60.0	-45.0	0.0	0.0	0.0	1	0	0
**** All Agencies Difference ****			-1,225.5	-1,050.5	-70.0	-60.0	-45.0	0.0	0.0	0.0	1	0	0

Column Definitions

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 14, 2024.

HSubcom (House Subcommitte) - House Finance Subcommittee recommendations.

**2024 Legislature - Operating Budget
Wordage Report - House Subcom Structure
B=Both Bills, O=Operating Only, M=Mental Health**

Agency: Department of Revenue

	<u>GovAmd</u>	<u>HSubcom</u>
Ap: Taxation and Treasury		
Al: Treasury Division		
<u>Conditional Language</u>		
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	B
Al: Alaska Retirement Management Board		
<u>Conditional Language</u>		
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	B
Al: Alaska Retirement Management Board Custody and Management Fees		
<u>Conditional Language</u>		
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	B
Al: Permanent Fund Dividend Division		
<u>Conditional Language</u>		
The amount allocated for the Permanent Fund Dividend includes the unexpended and unobligated balance on June 30, 2024, 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	B
Ap: Child Support Enforcement		
Al: Child Support Enforcement Division		
<u>Conditional Language</u>		
The amount allocated for the Child Support Enforcement Division includes the unexpended and unobligated balance on June 30, 2024, 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	B

**2024 Legislature - Operating Budget
Wordage Report - House Subcom Structure
B=Both Bills, O=Operating Only, M=Mental Health**

Agency: Department of Revenue

GovAmd HSubcom

Ap: Administration and Support

AI: Administrative Services

Conditional Language

The amount allocated for the Administrative Services Division includes the unexpended and unobligated balance on June 30, 2024, not to exceed \$300,000, of receipts collected by the department's federally approved indirect cost allocation plan.

B B

Ap: Alaska Permanent Fund Corporation

AI: APFC Operations

Intent

It is the intent of the legislature that the Alaska Permanent Fund Corporation will not establish or maintain new office locations without corresponding budget increments for that purpose. It is the further intent of the legislature that the Alaska Permanent Fund Corporation shall provide a report to the Finance Committee Co-chairs and the Legislative Finance Division by December 20, 2024, that details any actual expenditures to date related to the Anchorage office.

O

Department of Revenue
All Dollars in Thousands
Numbers Only

Prepared by:	Matt Gruening	Date:	3/4/2024
Status:	Final	Time	12pm

	FY24 Management Plan	FY25 Adjusted Base	Governor's Amended Budget	House Subcom
Unrestricted GF	28,893.9	29,749.6	32,278.4	32,411.9
Designated GF	2,417.7	2,469.7	2,456.3	2,456.3
Other	333,159.4	333,814.8	340,778.9	339,419.9
Federal Funds	88,242.4	88,796.5	89,356.5	89,356.5
Total	452,713.4	454,830.6	464,870.1	463,644.6
Check (Enter #s from LFD reports)	452,713.4	454,830.6	464,870.1	463,644.6
Should equal zero	-	-	-	-

FY24 Management Plan to House Subcom	
3,518.0	12.2%
38.6	1.6%
6,260.5	1.9%
1,114.1	1.3%
10,931.2	2.4%

FY25 Adjusted Base to House Subcom	
2,662.3	8.9%
(13.4)	-0.5%
5,605.1	1.7%
560.0	0.6%
8,814.0	1.9%

Governor's Amended Budget to House Subcom	
133.5	0.4%
-	0.0%
(1,359.0)	-0.4%
-	0.0%
(1,225.5)	-0.3%

Positions (Enter position counts from LFD reports)

PFTs	835	834	835	836
PPTs	24	24	24	24
Temps	23	23	23	23
Total Positions	882	881	882	883
Position Check (Should equal zero)				

Department of Revenue

Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
1	Taxation and Treasury	Tax Division	Tax Revenue Management System Anticipated Contract Cost Increases		1004 Gen Fund	1,037.7	1	0	0	1,037.7	-	-	-	1,037.7
2	Taxation and Treasury	Tax Division	Economic Modeling Tools for the Economic Research Group (ERG) to Enhance Capabilities		1004 Gen Fund	96.5	1	0	0	96.5	-	-	-	96.5
3	Taxation and Treasury	Tax Division	Property and Production Tax Site Inspections and Training		1004 Gen Fund	102.5	1	0	0	102.5	-	-	-	102.5
4	Taxation and Treasury	Tax Division	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1004 Gen Fund	160.1	1	0	0	160.1	-	-	-	160.1
					1005 GF/Prgm	8.5	1			-	8.5	-	-	8.5
5	Taxation and Treasury	Tax Division	Reverse FY2023 Office of Information Technology Other Non-Core Rate Adjustment		1004 Gen Fund	(52.6)	1	0	0	(52.6)	-	-	-	(52.6)
					1005 GF/Prgm	(2.8)	1			-	(2.8)	-	-	(2.8)
6	Taxation and Treasury	Treasury Division	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1004 Gen Fund	4.5	1	0	0	4.5	-	-	-	4.5
					1017 Group Ben	0.4	1			-	-	0.4	-	0.4
					1027 Int/Airport	0.3	1			-	-	0.3	-	0.3
					1066 Pub School	1.8	1			-	-	1.8	-	1.8
					1226 High Ed	0.7	1			-	0.7	-	-	0.7
7	Taxation and Treasury	Treasury Division	Replace Interagency Receipt Authority with Education Endowment Fund (AS 43.23.220)		1007 I/A Rcpts	(1.1)	1	0	0	-	-	(1.1)	-	(1.1)
					1256 Ed Endow	1.1	1			-	-	1.1	-	1.1
8	Taxation and Treasury	Unclaimed Property	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1005 GF/Prgm	(11.6)	1	0	0	-	(11.6)	-	-	(11.6)
9	Taxation and Treasury	Alaska Retirement Management Board	Contractual Cost Increases for Investment Data Services		1017 Group Ben	69.0	1	0	0	-	-	69.0	-	69.0
					1029 PERS Trust	51.6	1			-	-	51.6	-	51.6
					1034 Teach Ret	28.2	1			-	-	28.2	-	28.2
					1042 Jud Retire	1.0	1			-	-	1.0	-	1.0
					1045 Nat Guard	0.2	1			-	-	0.2	-	0.2

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
10	Taxation and Treasury	Alaska Retirement Management Board	Add Previously Unbudgeted Costs for FY2023 Exempt 5% COLA for Treasury Division		1017	Group Ben	111.0	1	0	0		-	-	111.0	-	111.0
					1029	PERS Trust	78.3	1				-	-	78.3	-	78.3
					1034	Teach Ret	43.0	1				-	-	43.0	-	43.0
					1042	Jud Retire	1.5	1				-	-	1.5	-	1.5
					1045	Nat Guard	2.1	1				-	-	2.1	-	2.1
11	Taxation and Treasury	Alaska Retirement Management Board	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1017	Group Ben	(9.9)	1	0	0		-	-	(9.9)	-	(9.9)
					1029	PERS Trust	(7.0)	1				-	-	(7.0)	-	(7.0)
					1034	Teach Ret	(3.8)	1				-	-	(3.8)	-	(3.8)
					1042	Jud Retire	(0.2)	1				-	-	(0.2)	-	(0.2)
					1045	Nat Guard	(0.2)	1				-	-	(0.2)	-	(0.2)
12	Taxation and Treasury	Permanent Fund Dividend Division	Legal and Adjudication Services from Department of Law and Office of Administrative Hearings		1050	PFD Fund	90.0	1	0	0		-	-	90.0	-	90.0
13	Taxation and Treasury	Permanent Fund Dividend Division	Increased Postage Costs Due to Increased Federal Rate and Mailings		1050	PFD Fund	70.0	1	0	0		-	-	70.0	-	70.0
14	Taxation and Treasury	Permanent Fund Dividend Division	Annual Life Cycle Computer and Equipment Refresh		1050	PFD Fund	52.7	1	0	0		-	-	52.7	-	52.7
15	Taxation and Treasury	Permanent Fund Dividend Division	Permanent Fund Dividend Division and Child Support Enforcement Division Call Center System Contract Cost Increase		1050	PFD Fund	10.0	1	0	0		-	-	10.0	-	10.0
16	Taxation and Treasury	Permanent Fund Dividend Division	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1050	PFD Fund	20.8	1	0	0		-	-	20.8	-	20.8
17	Child Support Enforcement	Child Support Enforcement Division	Permanent Fund Dividend Division and Child Support Enforcement Division Call Center System Contract Cost Increase		1002	Fed Rcpts	26.4	1	0	0		-	-	-	26.4	26.4
					1003	GF/Match	13.6	1				13.6	-	-	-	13.6
18	Child Support Enforcement	Child Support Enforcement Division	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1002	Fed Rcpts	86.7	1	0	0		-	-	-	86.7	86.7
					1003	GF/Match	44.8	1				44.8	-	-	-	44.8
19	Administration and Support	Commissioner's Office	Add Funding for Existing Deputy Commissioner, Special Assistant, and Temporary Policy Analyst Positions		1007	I/A Rcpts	456.7	1	0	0		-	-	456.7	-	456.7
20	Administration and Support	Commissioner's Office	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1004	Gen Fund	1.6	1	0	0		1.6	-	-	-	1.6
					1133	CSSD Admin	1.0	1				-	-	-	1.0	1.0
21	Administration and Support	Administrative Services	Add Department Information Technology (IT) Manager (04-#004) for Line of Business Needs		1004	Gen Fund	192.4	1	1	1		192.4	-	-	-	192.4
22	Administration and Support	Administrative Services	Add Authority for FY2024 Transfer of Four Helpdesk Positions from Office of Information Technology		1007	I/A Rcpts	499.2	1	0	0		-	-	499.2	-	499.2

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
23	Administration and Support	Administrative Services	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1002	Fed Rcpts	(79.5)	1	0	0		-	-	-	(79.5)	(79.5)
					1004	Gen Fund	(58.4)	1			(58.4)	-	-	-	(58.4)	
					1005	GF/Prgm	(5.6)	1			-	(5.6)	-	-	(5.6)	
					1007	I/A Rcpts	(37.1)	1			-	-	(37.1)	-	(37.1)	
					1017	Group Ben	(4.0)	1			-	-	(4.0)	-	(4.0)	
					1027	IntAirport	(0.3)	1			-	-	(0.3)	-	(0.3)	
					1029	PERS Trust	(2.5)	1			-	-	(2.5)	-	(2.5)	
					1034	Teach Ret	(1.1)	1			-	-	(1.1)	-	(1.1)	
					1042	Jud Retire	(0.1)	1			-	-	(0.1)	-	(0.1)	
					1050	PFD Fund	(27.2)	1			-	-	(27.2)	-	(27.2)	
					1061	CIP Rcpts	(11.8)	1			-	-	(11.8)	-	(11.8)	
					1094	MHT Admin	(13.5)	1			-	-	(13.5)	-	(13.5)	
					1104	AMBB Rcpts	(1.2)	1			-	-	(1.2)	-	(1.2)	
					1105	PF Gross	(91.2)	1			-	-	(91.2)	-	(91.2)	
					1108	Stat Desig	(15.4)	1			-	-	(15.4)	-	(15.4)	
					1133	CSSD Admin	(2.0)	1			-	-	-	(2.0)	(2.0)	
1169	PCE Endow	(2.6)	1			-	-	-	(2.6)	(2.6)						
24	Administration and Support	Administrative Services	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1004	Gen Fund	(3.8)	1	0	0		(3.8)	-	-	-	(3.8)
					1007	I/A Rcpts	(10.0)	1			-	-	(10.0)	-	(10.0)	
					1133	CSSD Admin	(3.1)	1			-	-	-	(3.1)	(3.1)	
25	Administration and Support	Criminal Investigations Unit	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1004	Gen Fund	2.4	1	0	0		2.4	-	-	-	2.4
					1050	PFD Fund	1.4	1			-	-	1.4	-	1.4	
26	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Reverse Mental Health Trust Recommendation		1094	MHT Admin	(4,652.2)	1	0	0		-	-	(4,652.2)	-	(4,652.2)
27	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Maintain the Mental Health Trust Authority Operating Budget		1094	MHT Admin	4,652.2	1	0	0		-	-	4,652.2	-	4,652.2
28	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Increase Trust Authority MHT Admin Budget		1094	MHT Admin	167.7	1	0	0		-	-	167.7	-	167.7
29	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1094	MHT Admin	20.3	1	0	0		-	-	20.3	-	20.3
30	Alaska Mental Health Trust Authority	Long Term Care Ombudsman Office	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1037	GF/MH	3.6	1	0	0		3.6	-	-	-	3.6
31	Alaska Municipal Bond Bank Authority	AMBBA Operations	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1104	AMBB Rcpts	0.6	1	0	0		-	-	0.6	-	0.6
32	Alaska Housing Finance Corporation	AHFC Operations	MH Trust: Add GF/MH Authority for Existing Department of Corrections Discharge Incentive Grants		1037	GF/MH	200.0	1	0	0		200.0	-	-	-	200.0
33	Alaska Housing Finance Corporation	AHFC Operations	MH Trust: Add MHTAAR Authority for Existing Department of Corrections Discharge Incentive Grant Program		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
34	Alaska Permanent Fund Corporation	APFC Operations	Reallocate FY2023 Rate Adjustment and Correct Fund Sources		1105	PF Gross	43.8	1	0	0		-	-	43.8	-	43.8
35	Alaska Permanent Fund Corporation	APFC Operations	Reverse FY2023 Office of Information Technology Core Rate Adjustment		1105	PF Gross	(23.6)	1	0	0		-	-	(23.6)	-	(23.6)
36	Alaska Permanent Fund Corporation	APFC Operations	Fund 6% Salary Merit Increase and Corresponding Benefit Costs	Partial funding of \$506.0 provides 3% merit increase	1105	PF Gross	920.0	0.55	0	0		-	-	506.0	-	506.0
37	Alaska Permanent Fund Corporation	APFC Operations	Increase Incentive Compensation for Investment and Operations Staff	Items 37 and 49 are related	1105	PF Gross	915.0	0	0	0		-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
38	Alaska Permanent Fund Corporation	APFC Operations	Increase Travel Nationwide and Between Juneau and Anchorage Offices	Partial funding of \$30.0 retains estimated travel costs not related to Anchorage office	1105	PF Gross	100.0	0.3	0	0	-	-	30.0	-	30.0
39	Alaska Permanent Fund Corporation	APFC Operations	Facility Rent, Training and Advisory Support	Items 39 and 51 are related	1105	PF Gross	56.1	0	0	0	-	-	-	-	-
40	Alaska Permanent Fund Corporation	APFC Operations	Equipment to Support Datacenter Relocation for Business Continuity and Disaster Recovery Needs		1105	PF Gross	150.0	1	0	0	-	-	150.0	-	150.0
41	Alaska Permanent Fund Corporation	APFC Operations	Furniture, Supplies, and Equipment Purchases	Partial funding of \$5.0 retains costs not related to Anchorage office	1105	PF Gross	50.0	0.1	0	0	-	-	5.0	-	5.0
42	Alaska Permanent Fund Corporation	APFC Investment Management Fees	Management Fees for Alternative Investments and Reconciliation and Tax Advisory Services		1105	PF Gross	2,800.0	1	0	0	-	-	2,800.0	-	2,800.0
					Totals		8,413.6		1	2	1,744.9	(13.4)	5,152.5	29.5	6,913.5

Governor's Amendments

43	Taxation and Treasury	Alaska Retirement Management Board	Add Authority to Fund Interagency Receipts Added in Treasury Division FY2025 Salary Adjustment		1017	Group Ben	75.7	1	0	0	-	-	75.7	-	75.7
					1029	PERS Trust	54.8	1			-	-	54.8	-	54.8
					1034	Teach Ret	29.6	1			-	-	29.6	-	29.6
					1042	Jud Retire	1.2	1			-	-	1.2	-	1.2
					1045	Nat Guard	0.2	1			-	-	0.2	-	0.2
44	Child Support Enforcement	Child Support Enforcement Division	Replace Estimated Reduction of Federal Funds for Child Support Enforcement		1002	Fed Rcpts	(292.0)	1	0	0	-	-	-	(292.0)	(292.0)
					1004	Gen Fund	292.0	1			292.0	-	-	-	292.0
45	Child Support Enforcement	Child Support Enforcement Division	Implement Results from the Child Support Enforcement Specialist Class Study		1002	Fed Rcpts	822.5	1	0	0	-	-	-	822.5	822.5
					1003	GF/Match	433.6	1			433.6	-	-	-	433.6
					1004	Gen Fund	19.3	1			19.3	-	-	-	19.3
46	Administration and Support	Criminal Investigations Unit	Change Vacancy Factor from 3.21% to Zero		1004	Gen Fund	39.0	1	0	0	39.0	-	-	-	39.0
47	Alaska Permanent Fund Corporation	APFC Operations	Enhance Communications Program with Global Communications Plan		1105	PF Gross	150.0	1	0	0	-	-	150.0	-	150.0
					Totals		1,625.9		0	0	783.9	-	311.5	530.5	1,625.9

Other Subcommittee Actions

					Totals		274.6		0	1	133.5	-	141.1	-	274.6
48	Alaska Mental Health Trust Authority	Long Term Care Ombudsman Office	Add Long-Term Care Ombudsman Position		1037	GF/MH	133.5	1		1	133.5	-	-	-	133.5
49	Alaska Permanent Fund Corporation	APFC Operations	Add Incentive Compensation for Operations Staff	Items 37 and 49 are related	1105	PF Gross	445.0	1		0	-	-	445.0	-	445.0
50	Alaska Permanent Fund Corporation	APFC Operations	Compensation for Investment Staff		1105	PF Gross	(300.0)	1		0	-	-	(300.0)	-	(300.0)
51	Alaska Permanent Fund Corporation	APFC Operations	Reduce Expenses Related to Anchorage Office	Items 39 and 51 are related	1105	PF Gross	(3.9)	1		0	-	-	(3.9)	-	(3.9)
52	Alaska Permanent Fund Corporation	APFC Operations	Add Intent: It is the intent of the legislature that the Alaska Permanent Fund Corporation will not establish or maintain new office locations without corresponding budget increments for that purpose. It is the further intent of the legislature that the Alaska Permanent Fund Corporation shall provide a report to the Finance Committee Co-chairs and the Legislative Finance Division by December 20, 2024, that details any actual expenditures to date related to the Anchorage office.					1		0	-	-	-	-	-