

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	16,945.4	12,959.8	48.1	3,848.5	89.0	0.0	0.0	0.0	100	0	1
1001 CBR Fund		3,984.6										
1004 Gen Fund		11,953.7										
1005 GF/Prgm		809.3										
1061 CIP Rcpts		99.1										
1105 PFund Rcpt		98.7										
Subtotal		16,945.4	12,959.8	48.1	3,848.5	89.0	0.0	0.0	0.0	100	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Investigators to the Criminal Investigations Unit for Centralized Investigations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Criminal investigation staff within the Tax and Permanent Fund Dividend divisions are centralized within the Criminal Investigative Unit (CIU) component. The CIU investigates fraud and other criminal activity relating to the programs within these divisions. Centralization of staff allows for the sharing of resources and the ability to assign staff where needed across programs.												
The following positions are transferred to the Criminal Investigations Unit:												
Full-Time Investigator III (04-3249), range 18, located in Anchorage												
Full-Time Investigator III (04-3256), range 18, located in Anchorage												
Full-Time Investigator III (04-6095), range 18, located in Juneau												
Full-Time Investigator IV (08-2077), range 20, located in Anchorage												
Align Authority for Criminal Investigations Unit Reimbursable Services Agreement												
	LIT	0.0	-505.4	0.0	505.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for the Criminal Investigations Unit (CIU) reimbursable services agreement. Four Investigator positions are transferred from the Tax Division to the CIU in FY2021. This transfer aligns the authority to accommodate a change in cost from direct personal services to a contract.												
Subtotal		16,945.4	12,454.4	48.1	4,353.9	89.0	0.0	0.0	0.0	96	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Shared Taxes Cost Recovery												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48.7										
1005 GF/Prgm		48.7										

The Tax Division collects various taxes on behalf of municipalities and shares the tax back to municipalities. Statutes allow deductions from the telephone and electric shared tax calculations to account for the Division's cost to collect the taxes. The Tax Division allocates based upon dollar value collected for an equitable distribution amongst the taxes shared with communities.

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Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Telephone Cooperative: FY2019 Collections \$2,545.9; 1.08% Cost Recovery \$27.4 Electric Cooperative: FY2019 Collections \$1,972.2; 1.08% Cost Recovery \$21.3												
Delete Vacant Imaging Operator (04-3084) No Longer Needed for Paper Tax Filings												
	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.1										
Delete full-time Microfilm/Imaging Operator I (04-3084), range 10, located in Juneau. This position is no longer needed as the need for imaging work has declined with a significant increase in electronic tax filing.												
Delete Revenue Appeals Officer I (04-3282) Due to Fewer Appeal Cases												
	Dec	-142.6	-142.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-142.6										
Delete full-time Revenue Appeals Officer I (04-3282), range 23, located in Anchorage. This position is in the Appeals group and is responsible for conducting and issuing decisions related to penalties and the less complex taxes at the informal conference process. This position is no longer needed due to a reduction in the number of filings needing to be completed by an Appeals Officer I.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-3,984.6										
1004 Gen Fund		3,984.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
FY2022 Salary Adjustments												
	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.6										
1005 GF/Prgm		4.0										
1061 CIP Rcpts		0.9										
1105 PFund Rcpt		0.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$78.4												
Totals		16,806.1	12,315.1	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	10,206.6	7,984.7	52.2	2,129.9	39.8	0.0	0.0	0.0	41	0	0
1001 CBR Fund		707.7										
1004 Gen Fund		2,123.1										
1007 I/A Rcpts		6,538.7										
1017 Ben Sys		164.3										
1027 Int Airprt		38.6										
1066 Pub School		274.4										
1169 PCE Endow		359.8										
Subtotal		10,206.6	7,984.7	52.2	2,129.9	39.8	0.0	0.0	0.0	41	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Deputy Commissioner (04-5001) to the Commissioner's Office for Departmentwide Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Deputy Commissioner (04-5001), range 28, located in Juneau, from Treasury to Commissioner's Office for departmentwide support. Previously, this position focused on investment and Treasury-specific policy. The position is now focused on departmentwide policy and support.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-603.6	-36.9	640.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to services for anticipated expenditures. A portion of the Deputy Commissioner's position costs is now paid through an indirect cost allocation from the Commissioner's Office.												
Subtotal		10,206.6	7,381.1	15.3	2,770.4	39.8	0.0	0.0	0.0	40	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Deputy Commissioner (04-5001) Authority to the Commissioner's Office for Departmentwide Support												
	Trout	-323.7	0.0	0.0	-323.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-323.7										
Transfer authority associated with the movement of the Deputy Commissioner (04-5001) from Treasury to the Commissioner's Office for departmentwide support. This position previously focused on investment and Treasury-specific policy and is now focused on departmentwide policy and support.												
Investment Management Services												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,404.5										
1027 Int Airprt		96.5										
1066 Pub School		359.0										
1169 PCE Endow		632.6										
1226 High Ed		316.4										

Currently, the Treasury Division's cost allocation plan charges the: Power Cost Equalization (PCE) Endowment Fund (\$359.8), International Airport (\$38.6), and

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Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Public School Trust Fund (\$274.4) for investment management services. By charging a flat fee of 1 basis point to these funds and the Higher Education Fund, the Treasury Division can reduce general funds by \$1,404.5.												
1 basis point estimates: PCE: \$987.7 million * .001 = \$987.7 thousand Public School Trust Fund: \$623.1 million * .001 = \$623.1 thousand Higher Education: \$312.1 million * .001 = \$312.1 thousand International Airport: \$154.4 million * .001 = \$154.4 thousand												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-707.7										
1004 Gen Fund		707.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
FY2022 Salary Adjustments												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		6.3										
1017 Ben Sys		0.1										
1066 Pub School		0.1										
1169 PCE Endow		0.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$9.2												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	219.1	0.0	-219.1	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		9,892.1	7,609.4	15.3	2,227.6	39.8	0.0	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Unclaimed Property (2938)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1005 GF/Prgm	ConfCom	682.0	330.6	7.6	336.1	7.7	0.0	0.0	0.0	3	0	0
Subtotal		682.0	330.6	7.6	336.1	7.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add Program Coordinator II (04-5052) for Program Redesign												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Program Coordinator II (04-5052), range 20, located in Juneau, for Unclaimed Property program redesign to address claim backlogs and inefficient processes. This position is necessary to oversee the transition to new operations. The position oversees a new vendor that the program transferred claims processing to, and oversees the more complex claims and assets retained by the program. This position is also responsible for setting program policy, recommending changes to statutes, working with holders on reporting, and ensuring the program is providing timely services to claimants.												
Align Authority for New Program Coordinator II (04-5052) Position												
	LIT	0.0	122.4	-7.6	-114.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to personal services for anticipated personal services cost associated with the new Program Coordinator II (04-5052) position. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Subtotal		682.0	453.0	0.0	221.3	7.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1005 GF/Prgm	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$1.4												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		683.4	463.0	0.0	212.7	7.7	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Retirement Management Board (2813)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	9,939.2	86.2	134.1	9,686.4	32.5	0.0	0.0	0.0	0	0	0
1017 Ben Sys		5,155.6										
1029 P/E Retire		2,962.0										
1034 Teach Ret		1,680.0										
1042 Jud Retire		51.1										
1045 Nat Guard		90.5										
Subtotal		9,939.2	86.2	134.1	9,686.4	32.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		9,939.2	86.2	134.1	9,686.4	32.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Retirement Management Board Custody and Management Fees (2812)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	45,000.0	0.0	0.0	45,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		21,394.6										
1029 P/E Retire		16,089.3										
1034 Teach Ret		7,095.1										
1042 Jud Retire		275.9										
1045 Nat Guard		145.1										
Subtotal		45,000.0	0.0	0.0	45,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reduce Authority for Management Fee Savings												
	Dec	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-4,788.2										
1029 P/E Retire		-3,608.6										
1034 Teach Ret		-1,603.2										
Reduce authority to align with anticipated expenditures based on reducing higher cost external investment management and increasing internal management of assets.												
Totals		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	8,249.4	6,249.0	18.1	1,913.1	69.2	0.0	0.0	0.0	67	0	0
1001 CBR Fund		3.8										
1004 Gen Fund		11.2										
1005 GF/Prgm		376.3										
1007 I/A Rcpts		20.0										
1050 PFD Fund		7,838.1										
Subtotal		8,249.4	6,249.0	18.1	1,913.1	69.2	0.0	0.0	0.0	67	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Investigators (04-6101, 08-2078) to the Criminal Investigations Unit for Centralized Investigations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Criminal investigation staff within the Tax and Permanent Fund Dividend divisions are centralized within the Criminal Investigative Unit (CIU) component. The CIU investigates fraud and other criminal activity relating to the programs within these divisions. Centralization of staff allows for the sharing of resources and the ability to assign staff where needed across programs.												
The following positions are transferred to the Criminal Investigations Unit:												
Full-Time Investigator III (04-6101), range 18, located in Anchorage												
Full-Time Investigator III (08-2078), range 18, located in Anchorage												
Align Authority for Criminal Investigations Unit Reimbursable Services Agreement												
	LIT	0.0	-197.6	0.0	197.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for the Criminal Investigations Unit (CIU) reimbursable services agreement. Two Investigator positions are transferred from the Permanent Fund Dividend Division to the CIU in FY2021. This transfer aligns the authority to accommodate a change in cost from direct personal services to a contract.												
Subtotal		8,249.4	6,051.4	18.1	2,110.7	69.2	0.0	0.0	0.0	65	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Delete PFD Technician II (04-6036) Due to Operational Efficiencies and Reductions in Appeals Cases												
	Dec	-78.8	-78.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1050 PFD Fund		-78.8										
The Permanent Fund Dividend (PFD) Division's Appeals section implemented an expedited process to work lower-level appeal cases immediately, eliminating the need to process the fee, and allowing the section to overturn an appeal upon receipt of paperwork that the applicant owed the division. This, along with a reduction in appeal cases, allows the Appeals section to reduce one of the two technician positions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-3.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		3.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
FY2022 Salary Adjustments												
	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.8										
1050 PFD Fund		35.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$36.0												
Totals		8,206.6	6,008.6	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	25,745.2	17,752.0	33.1	7,733.2	201.1	25.8	0.0	0.0	196	0	0
1001 CBR Fund		1,953.9										
1002 Fed Rcpts		16,083.3										
1003 G/F Match		5,502.7										
1004 Gen Fund		359.2										
1005 GF/Prgm		50.0										
1016 Fed Incent		1,796.1										
Subtotal		25,745.2	17,752.0	33.1	7,733.2	201.1	25.8	0.0	0.0	196	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Delete Long-Term Vacant Office Assistant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete three full-time Office Assistant II positions that have been vacant for at least one year and are no longer needed as their duties have been absorbed by other staff.												
The following positions are deleted:												
Full-time Office Assistant II (04-7125), range 10, located in Anchorage												
Full-time Office Assistant II (04-7130), range 10, located in Anchorage												
Full-time Office Assistant II (04-7165), range 10, located in Anchorage												
Subtotal		25,745.2	17,752.0	33.1	7,733.2	201.1	25.8	0.0	0.0	193	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reduce Authority for Criminal Investigations Unit Rate Reduction												
	Dec	-104.8	-104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-69.2										
1003 G/F Match		-35.6										
Reduce Criminal Investigations Unit (CIU) chargeback rate to align with moving the Child Support investigators from the centralized CIU as those individuals are performing probation-type work rather than criminal investigatory-type work.												
Reduce Authority for Child Support Case Management System Due to Savings From Moving to Web Platform												
	Dec	-1,131.3	0.0	0.0	-1,131.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-791.3										
1003 G/F Match		-340.0										
This represents savings from moving the child support case management system from the State's more costly mainframe system to a more cost effective Linux web platform. The movement of the system off of the mainframe is meant to act as a bridge, generating short-term information technology savings, until such a time that the system could be replaced with a more modern solution that could automate the Division's many manual processes. As it stands today, the aging system will require numerous updates and enhancements to effectively accomplish the Division's mission of collecting and distributing child support in the most												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
cost effective manner possible. For this reason, there is a related request in the capital budget to replace the system, bringing the state's child support function into the modern age.												
Reduce Authority No Longer Needed for System Support												
	Dec	-110.4	-110.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-72.9										
1003 G/F Match		-37.5										
Increased programmer support is no longer needed for the Division's case management system but is necessary to facilitate a three-year capital upgrade project of the system. Funding for programmer support is provided directly through the capital project.												
Reduce Authority for Vacant Long-Term Office Assistant II Positions												
	Dec	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-85.8										
1003 G/F Match		-44.2										
Reduce authority relating to two long-term vacant Office Assistant II positions deleted in FY2021.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,953.9										
1003 G/F Match		1,834.2										
1004 Gen Fund		119.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
FY2022 Salary Adjustments												
	SalAdj	105.2	105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		69.4										
1003 G/F Match		35.8										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$105.2												
Totals		24,373.9	17,512.0	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	635.8	434.5	38.5	133.9	28.9	0.0	0.0	0.0	3	0	0
1001 CBR Fund		32.7										
1004 Gen Fund		98.0										
1007 I/A Rcpts		173.1										
1133 CSSD		332.0										
Reimb												
Subtotal		635.8	434.5	38.5	133.9	28.9	0.0	0.0	0.0	3	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Deputy Commissioner (04-5001) from the Treasury Division for Departmentwide Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Deputy Commissioner (04-5001), range 28, located in Juneau, from Treasury to Commissioner's Office for departmentwide support. Previously, this position focused on investment and Treasury-specific policy. The position is now focused on departmentwide policy and support.												
Subtotal		635.8	434.5	38.5	133.9	28.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Deputy Commissioner (04-5001) Authority from the Treasury Division for Departmentwide Support												
	Trin	323.7	323.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		323.7										
Transfer personal services authority associated with the movement of the Deputy Commissioner (04-5001) from Treasury to the Commissioner's Office for departmentwide support. This position previously focused on investment and Treasury-specific policy and is now focused on departmentwide policy and support.												
Reduce Authority for Federal Indirect Rate Improvement												
	Dec	-46.3	0.0	0.0	-46.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.3										
The Commissioner's Office and Administrative Services Division (ASD) achieved an increase to indirect/administrative billings to the Child Support Division's federal program, resulting in increased federal reimbursement. This allows a shift of over \$100.0 of the combined Commissioner's Office and ASD expenses from the state general fund to federal receipts.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-32.7										
1004 Gen Fund		32.7										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Transfer Authority from Services for Anticipated Personal Service Expenditures

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
	Totals	913.2	764.7	38.5	81.1	28.9	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,454.9	1,351.8	15.9	1,070.2	17.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund		133.6										
1004 Gen Fund		400.8										
1007 I/A Rcpts		1,458.5										
1133 CSSD		462.0										
Reimb												
Subtotal		2,454.9	1,351.8	15.9	1,070.2	17.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add Internet Specialist II (04-1152) for Managing and Maintaining the Department's Web Content												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Internet Specialist II (04-1152), range 19, located in Juneau. The Department of Revenue requires a dedicated department administrator to develop and maintain the department's web content. The position is critical to maintaining and improving the department's public interactions and assisting the department with meeting web accessibility requirements.												
Division's programs have transitioned to providing services through electronic mediums, away from manual antiquated processes. These improvements involve providing web interfaces and web content to stakeholders. They range from permanent fund dividend applications, tax filings, child support case management and payments, and unclaimed property searches and claims.												
Align Authority for New Internet Specialist II (04-1152) Position												
	LIT	0.0	54.7	0.0	-54.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services for anticipated personal services cost associated with the new Internet Specialist II (04-1152) position. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,454.9	1,406.5	15.9	1,015.5	17.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reduce Authority for Federal Indirect Rate Improvement												
	Dec	-61.5	0.0	0.0	-61.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.5										
The Commissioner's Office and Administrative Services Division (ASD) achieved an increase to indirect/administrative billings to the Child Support Division's federal program, resulting in increased federal reimbursement. This allows a shift of over \$100.0 of the combined Commissioner's Office and ASD expenses from the state general fund to federal receipts.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-133.6										
1004 Gen Fund		133.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
FY2022 Salary Adjustments												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		3.2										
1133 CSSD		1.8										
Reimb												
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$6.2												
Transfer Procurement Specialist II (04-1141) to Department of Administration for Consolidation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one Procurement position to Department of Administration for Procurement consolidation.												
The following position transfer takes place after service level agreements are ratified: Full-time Procurement Specialist II (04-1141), range 16, located in Juneau												
Transfer Authority from Personal Services to Services for Procurement Consolidation												
	LIT	0.0	-83.8	0.0	83.8	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		2,399.6	1,328.9	15.9	1,037.8	17.0	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Criminal Investigations Unit (2993)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	388.4	263.8	14.0	106.2	4.4	0.0	0.0	0.0	2	0	0
Subtotal		388.4	263.8	14.0	106.2	4.4	0.0	0.0	0.0	2	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Investigators from Tax and Permanent Fund Dividend Divisions for Centralized Investigations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Criminal investigation staff within the Tax and Permanent Fund Dividend divisions are centralized within the Criminal Investigative Unit (CIU) component. The CIU investigates fraud and other criminal activity relating to the programs within these divisions. Centralization of staff allows for the sharing of resources and the ability to assign staff where needed across programs.												
The following positions are transferred to the Criminal Investigations Unit:												
Full-Time Investigator III (04-3249), range 18, located in Anchorage												
Full-Time Investigator III (04-3256), range 18, located in Anchorage												
Full-Time Investigator III (04-6095), range 18, located in Juneau												
Full-Time Investigator III (04-6101), range 18, located in Anchorage												
Full-Time Investigator IV (08-2077), range 20, located in Anchorage												
Full-Time Investigator III (08-2078), range 18, located in Anchorage												
Subtotal		388.4	263.8	14.0	106.2	4.4	0.0	0.0	0.0	8	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Add Interagency Receipts Resulting from Centralized Investigations												
1007 I/A Rcpts	Inc	713.6	713.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		713.6										
Criminal investigation staff within the Tax and Permanent Fund Dividend divisions are centralized within the Criminal Investigative Unit (CIU) component. Additional interagency receipt authority is required to budget the personal services costs that are now within the CIU component.												
The CIU investigates fraud and other criminal activity relating to the programs within these divisions. Centralization of staff allows for the sharing of resources and the ability to assign staff where needed across programs.												
Consolidate Tobacco Investigations in the Department of Health and Social Services												
1007 I/A Rcpts	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-10.0										
The Criminal Investigations Unit (CIU) investigates whether tax stamps are paid for and displayed on the cigarette packages. The Department of Health and Social Services (DHSS) investigates whether tobacco outlets are selling to minors by bringing 18-year-olds in to attempt to buy cigarettes underaged. CIU and DHSS have identified duplication of effort as both duties can be done at once with a reduction in overall travel costs. CIU is transferring this function to DHSS.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Criminal Investigations Unit (2993)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This creates investigator capacity to work on criminal matters rather than civil infractions which generate revenue back to the State.												
FY2022 Salary Adjustments												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.7										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$5.7												
Totals		1,097.7	983.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,745.1	2,983.1	82.0	1,599.0	67.0	14.0	0.0	0.0	18	0	0
1007 I/A Rcpts		30.0										
1094 MHT Admin		4,215.1										
1180 Alcohol Fd		500.0										
Subtotal		4,745.1	2,983.1	82.0	1,599.0	67.0	14.0	0.0	0.0	18	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Delete Long-Term Vacant Deputy Budget Controller (04-X103)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Deputy Budget Controller (04-X103), range 19, located in Anchorage, that has been vacant for two years and is no longer needed as its duties have been absorbed by other staff.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-33.1	0.0	33.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,745.1	2,950.0	82.0	1,632.1	67.0	14.0	0.0	0.0	17	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-4,215.1	-2,950.0	-82.0	-1,102.1	-67.0	-14.0	0.0	0.0	0	0	0
1094 MHT Admin		-4,215.1										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget												
	IncM	4,179.9	3,033.7	82.0	997.2	67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		4,179.9										
The Alaska Mental Health Trust Authority (Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust is tasked in statute with being trustees of the cash and non-cash assets of the legal trust, making budget recommendations for the Mental Health Budget Bill, partnering with the Department of Health and Social Services to ensure a Comprehensive Mental Health Program Plan, and providing leadership in Trust beneficiary-related issues. The Trust, a State corporation, is administratively housed in the Department of Revenue.												
Totals		4,709.9	3,033.7	82.0	1,527.2	67.0	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	900.7	719.6	48.8	122.1	10.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		413.5										
1037 GF/MH		487.2										
Subtotal		900.7	719.6	48.8	122.1	10.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-18.6	0.0	13.6	5.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services and commodities for anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		900.7	701.0	48.8	135.7	15.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		900.7	711.3	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: AMBBA Operations (108)
RDU: Alaska Municipal Bond Bank Authority (44)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,009.5	207.6	14.5	783.6	3.8	0.0	0.0	0.0	1	0	0
1104 MBB Rcpts		904.5										
1108 Stat Desig		105.0										
Subtotal		1,009.5	207.6	14.5	783.6	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-4.6	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,009.5	203.0	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		0.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$0.8												
Totals		1,010.3	203.8	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	99,493.2	41,097.4	547.0	17,816.9	2,489.3	312.1	37,230.5	0.0	314	22	14
1002 Fed Rcpts		60,966.2										
1007 I/A Rcpts		797.3										
1061 CIP Rcpts		2,346.9										
1103 AHFC Rcpts		35,382.8										
Subtotal		99,493.2	41,097.4	547.0	17,816.9	2,489.3	312.1	37,230.5	0.0	314	22	14
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	1,104.5	272.8	0.0	-1,377.3	0.0	0	0	0
Transfer authority from grants to services and commodities for projected utilities, insurance, maintenance, and materials expenses. This is due to increases in project-based assistance programs such as Housing and Urban Development (HUD) Low Rent Housing. In these rental programs, Alaska Housing Finance Corporation (AHFC) owns the rental units and leases them directly to tenants. AHFC is responsible for the upkeep and maintenance of the units.												
Subtotal		99,493.2	41,097.4	547.0	18,921.4	2,762.1	312.1	35,853.2	0.0	314	22	14
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
MH Trust: Department of Corrections Discharge Incentive Grants												
	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
This project is a strategy in the Trust's Disability Justice Focus area and the Disability Justice workgroup. The purpose of the project is to provide the immediate need for housing and support services necessary to facilitate the successful transition of clients from incarceration to community care. It is consistent with the workgroup's focus on community re-entry by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve due to issues related to mental illness and other conditions. These clients will require extended supervision and support services to avoid repeat incarceration and becoming public safety concerns. By facilitating this successful transition, clients are more likely to gain the tools needed to become more self-sufficient and less likely to engage in criminal activity.												
MH Trust: Rural Housing Coordinator - Northwest Arctic Borough												
	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR		135.0										
This project funds a Rural Housing Coordinator position to support state operating infrastructure in the Northwest Arctic Borough. The Rural Housing Coordinator position will engage community partners; document best practices and lessons of efforts to build local capacity and address homelessness; and strategize on addressing overcrowding, substandard housing, and increasing affordable housing. The coordinator works with the Alaska Housing Finance Corporation and Association of Alaska Housing Authorities staff to maximize local, state, and federal funding opportunities and to ensure effective use of available dollars.												
MH Trust: Rural Housing Coordinator - New Region												
	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR		135.0										
<p>This project funds a Rural Housing Coordinator position to support state operating infrastructure in a region that does not yet have this position. The Rural Housing Coordinator position will engage community partners; document best practices and lessons of efforts to build local capacity and address homelessness; and strategize on addressing overcrowding, substandard housing, and increasing affordable housing. The coordinator works with the Alaska Housing Finance Corporation and Association of Alaska Housing Authorities staff to maximize local, state, and federal funding opportunities and to ensure effective use of available dollars.</p>												
	Totals	99,863.2	41,097.4	547.0	18,921.4	2,762.1	312.1	36,223.2	0.0	314	22	14

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Corporation for Affordable Housing (3048)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	479.2	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts		307.0										
1061 CIP Rcpts		172.2										
Subtotal		479.2	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		479.2	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: APFC Operations (109)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1105 PFund Rcpt	ConfCom	20,444.2	15,602.9	700.0	3,404.4	336.9	400.0	0.0	0.0	58	2	2
		20,444.2										
Eliminate Investment Staff Performance Bonuses												
1105 PFund Rcpt	Veto	-2,763.5	-2,763.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2,763.5										
This appropriation would provide performance bonuses for certain employees of the Alaska Permanent Fund Corporation (APFC). Similar to other State agencies, the APFC received budgetary increases to support pay increases for staff, which is consistent with current State practice. This veto will uphold the long-standing State practice that employees do not receive performance bonuses.												
Subtotal		17,680.7	12,839.4	700.0	3,404.4	336.9	400.0	0.0	0.0	58	2	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reduce Authority Due to Operational Efficiencies												
1105 PFund Rcpt	Dec	-76.6	0.0	0.0	-76.6	0.0	0.0	0.0	0.0	0	0	0
		-76.6										
The Board of Trustees approved a reduction for operational efficiencies identified during the budget development process.												
Add Global Rates Analyst												
1105 PFund Rcpt	Inc	195.8	195.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		195.8										
A Global Rates Analyst position brings value to the Corporation by maximizing the valuation process of new opportunities within Fixed Income. The current, in-house, global rates portfolio is approximately \$1 billion. If an analyst is able to add just 0.01% of outperformance over the benchmark as a result of their analysis, they will add \$100,000 notional dollars to the portfolio.												
Merit and Cost of Living Adjustment												
1105 PFund Rcpt	Inc	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		118.3										
As recruitment challenges continue to grow due to the competitive advantage within the industry it is important for the Corporation to provide merit and cost of living increases.												
The adjustment includes the net change in vacancy from FY2021 to maintain a three percent vacancy factor in FY2022.												
Investment Staff Incentive Compensation Program												
1105 PFund Rcpt	Inc	890.0	890.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		890.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: APFC Operations (109)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The incentive compensation program is only available for investment staff and is based on a policy approved by the Board of Trustees. According to the compensation study performed by McLagan for the Alaska Permanent Fund Corporation, most pension, endowment, and sovereign wealth funds offer some type of performance-based compensation to their investment professionals. To avoid inflating salaries in times of good performance, these programs are designed to provide one-time rewards for making high-level contributions to the Fund. An incentive compensation plan is needed in order to remain competitive with peers. Following the policy passed by the Board, the maximum distribution is estimated to be \$2.5 million. Only a portion of the total estimate is funded based on what would have been paid in FY2021.</p>												
Reduce Authority for Board Honorarium Savings												
	Dec	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-6.5										
Reduce authority based on actual number of meeting days in the prior year.												
Align APFC Operations Authority for Anticipated Travel and Equipment Needs												
	LIT	0.0	0.0	100.0	-114.2	-135.8	150.0	0.0	0.0	0	0	0
<p>The Board of Trustees approved a travel budget that included a \$100.0 increase assuming that business travel for new investment opportunities, due diligence, and industry-standard conferences will resume to pre-COVID schedules. The \$150.0 capital outlay increase is related to equipment that will be purchased to finalize the implementation of a Disaster Recovery site and the modernization of the Data Center. Services and commodities authority are reduced based on developing a budget from zero, reviewing prior year actuals, and future projections.</p>												
Totals		18,801.7	14,037.0	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: APFC Investment Management Fees (2310)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1105 PFund Rcpt	ConfCom	129,400.6	0.0	0.0	129,400.6	0.0	0.0	0.0	0.0	0	0	0
		129,400.6										
	Subtotal	129,400.6	0.0	0.0	129,400.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Forecasted Investment Management Fees and Supporting Investment Systems												
1105 PFund Rcpt	Inc	3,638.5	0.0	0.0	3,638.5	0.0	0.0	0.0	0.0	0	0	0
		3,638.5										
	Totals	133,039.1	0.0	0.0	133,039.1	0.0	0.0	0.0	0.0	0	0	0

This is primarily attributed to external managers' fees, which are calculated as a percent of assets under management. The remaining portion of the increase is associated with the need to implement a Public Equities Portfolio Risk system and a Private Assets Analytics system. Alaska Permanent Fund Corporation's Investment and Risk departments will benefit greatly from the additional portfolio analytical capabilities that these resources will provide.