

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	17,374.0	12,883.0	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
1004 Gen Fund		16,275.9										
1005 GF/Prgm		899.2										
1061 CIP Rcpts		99.3										
1105 PFund Rcpt		99.6										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.8										
FY2023 Exempt 5% COLA: \$46.8												
<b>Subtotal</b>		<b>17,420.8</b>	<b>12,929.8</b>	<b>48.1</b>	<b>4,353.9</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-544.9	0.0	544.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>17,420.8</b>	<b>12,384.9</b>	<b>48.1</b>	<b>4,898.8</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Align Authority with Anticipated Personal Services Costs</b>												
	LIT	0.0	222.2	0.0	-222.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	247.8	247.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.1										
1005 GF/Prgm		15.5										
1061 CIP Rcpts		2.2										
FY2024 Salary and Health Insurance Increases: \$247.8												
FY2024 GGU cost of living increase 2.5%: \$200.7												
FY2024 SU cost of living increase 1%: \$23.0												
FY2024 AlaskaCare insurance increase from \$1,685 to \$1,793 per member per month: \$18.9												

**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	Positions		NP
										PFT	PPT	
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$5.2												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										
1005 GF/Prgm		1.6										
1061 CIP Rcpts		0.2										
FY2024 PERS rate adjustment to 25.10%: \$25.7												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$6.3												
<b>Tax Revenue Management System (TRMS) Cloud Server Hosting</b>												
	Inc	373.6	0.0	0.0	373.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		373.6										
Ensuring our systems are safe from cybersecurity events is of the utmost importance. There are several priority security initiatives underway within the Department of Revenue. In the Tax Division, where \$1 billion in taxes are collected in any given year, systems security is of utmost importance. The Department anticipates partnering with FAST Enterprises, an industry leader in tax systems, for server hosting. Their cloud services are seamless to their Tax Revenue Management System (TRMS) solution and ensures IRS Pub 1075 policy compliance and enhance security protocols when compared with current and on-premise solutions. They are already providing this service to other states and have proven to be secure, reliable, and compliant. FAST will be handling all server and security updates, maintenance, and tuning. They can expand our server needs as business demands change and keep our application in optimal configuration. FAST will ensure needed frequency of scans and security testing. FAST provides 24/7 monitoring services and disaster recovery with a backup site. The anticipated contract includes operating system and database licensing, backup verification, and liability insurance.												
<b>Eliminate Criminal Investigations Services Reimbursable Services Agreement Across Divisions</b>												
	Dec	-781.6	0.0	0.0	-781.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-781.6										
Transition the Criminal Investigations Unit (CIU) to a department-wide service. The Tax Division's reimbursable services agreement is eliminated. A corresponding amount of general funds replaces interagency receipts within the CIU component.												
<b>Totals</b>		<b>17,292.6</b>	<b>12,886.9</b>	<b>48.1</b>	<b>4,268.6</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	10,639.3	8,006.6	18.6	2,574.3	39.8	0.0	0.0	0.0	41	0	0
1004 Gen Fund		1,342.1										
1007 I/A Rcpts		6,938.2										
1017 Ben Sys		167.8										
1027 Int Airprt		195.4										
1066 Pub School		844.8										
1169 PCE Endow		1,151.0										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	320.4	320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.5										
1007 I/A Rcpts		235.9										
1017 Ben Sys		3.7										
1027 Int Airprt		3.0										
1066 Pub School		13.8										
1169 PCE Endow		22.5										
FY2023 Exempt 5% COLA: \$320.4												
<b>Subtotal</b>		<b>10,959.7</b>	<b>8,327.0</b>	<b>18.6</b>	<b>2,574.3</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	257.2	0.0	-367.2	110.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services and commodities for anticipated costs associated with salary increases for exempt staff and to better align with historical averages and anticipated ongoing activity. Annual investment subscriptions including Bloomberg and S&P indices, Fitch ratings and credit tools, and Tradeweb markets provide access to valuable data used to make informed investment decisions.												
<b>Subtotal</b>		<b>10,959.7</b>	<b>8,584.2</b>	<b>18.6</b>	<b>2,207.1</b>	<b>149.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Replace Authority with Higher Education Investment Fund (AS 37.14.750)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-342.6										
1226 High Ed		342.6										

The Treasury Division manages the Alaska Higher Education Investment Fund (AS 37.14.750) and allocates 10 basis points to provide investment services. This fund was previously swept to the Constitutional Budget Reserve Fund (CBRF) and subsequently recapitalized from the general fund on 6/30/2022. Passage of HB322, Ch15, SLA2022, established this fund separate from the general fund and is no longer considered a sweepable fund under Article IX, Section 17(d) of the Alaska Constitution.

**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		NP
										PFT	PPT	
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1007 I/A Rcpts		22.0										
1027 Int Airprt		0.2										
1066 Pub School		1.1										
1169 PCE Endow		1.4										
FY2024 Salary and Health Insurance Increases: \$35.7												
FY2024 GGU cost of living increase 2.5%: \$23.5												
FY2024 SU cost of living increase 1%: \$5.8												
FY2024 AlaskaCare insurance increase from \$1,685 to \$1,793 per member per month: \$5.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.6												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		12.5										
1027 Int Airprt		0.2										
1066 Pub School		1.0										
1169 PCE Endow		1.4										
FY2024 PERS rate adjustment to 25.10%: \$17.4												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		22.3										
1027 Int Airprt		0.4										
1066 Pub School		1.9										
1169 PCE Endow		2.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$30.7												
<b>Maintain Cash Management</b>												
	Inc	685.0	685.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		685.0										

Review of the federally approved cost allocation plan allows billing through Reimbursable Service Agreements (RSAs) to benefitting programs.

**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
	<b>Totals</b>	<b>11,728.5</b>	<b>9,353.0</b>	<b>18.6</b>	<b>2,207.1</b>	<b>149.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
1005 GF/Prgm	ConfCom	709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
		709.0										
	<b>Subtotal</b>	<b>709.0</b>	<b>470.9</b>	<b>5.4</b>	<b>225.0</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 Salary and Health Insurance Increases</b>												
1005 GF/Prgm	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.0										
FY2024 Salary and Health Insurance Increases: \$9.0												
FY2024 GGU cost of living increase 2.5%: \$4.0												
FY2024 SU cost of living increase 1%: \$2.4												
FY2024 AlaskaCare insurance increase from \$1,685 to \$1,793 per member per month: \$2.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.1												
<b>FY2024 PERS Rate Adjustment</b>												
1005 GF/Prgm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.9										
FY2024 PERS rate adjustment to 25.10%: \$0.9												
	<b>Totals</b>	<b>718.9</b>	<b>480.8</b>	<b>5.4</b>	<b>225.0</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
1017 Ben Sys		5,333.4										
1029 P/E Retire		3,064.2										
1034 Teach Ret		1,737.9										
1042 Jud Retire		52.9										
1045 Nat Guard		93.6										
<b>Subtotal</b>		<b>10,282.0</b>	<b>86.2</b>	<b>134.1</b>	<b>10,029.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	0.0	-165.0	165.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to commodities to better align historical averages and anticipated ongoing activity. Annual investment subscriptions including Bloomberg and S&P indices, Fitch ratings and credit tools, Pitchbook financial data, and Tradeweb markets provide access to valuable data used to make informed investment decisions.												
<b>Subtotal</b>		<b>10,282.0</b>	<b>86.2</b>	<b>134.1</b>	<b>9,864.2</b>	<b>197.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Allocate Investment Fund Authority</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-499.0										
1029 P/E Retire		350.0										
1034 Teach Ret		135.0										
1042 Jud Retire		14.0										
Align fund sources based on assets under management.												
<b>Totals</b>		<b>10,282.0</b>	<b>86.2</b>	<b>134.1</b>	<b>9,864.2</b>	<b>197.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		16,606.4										
1029 P/E Retire		12,480.7										
1034 Teach Ret		5,491.9										
1042 Jud Retire		275.9										
1045 Nat Guard		145.1										
<b>Subtotal</b>		<b>35,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Totals</b>		<b>35,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		10,562.9	6,389.2	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0
1005 GF/Prgm		379.6										
1007 I/A Rcpts		20.0										
1050 PFD Fund		10,163.3										
<b>FY2023 Exempt 5% COLA</b>												
SalAdj		9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		9.9										
FY2023 Exempt 5% COLA: \$9.9												
<b>Subtotal</b>		<b>10,572.8</b>	<b>6,399.1</b>	<b>18.1</b>	<b>4,086.4</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>2</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reverse Dividend Applicant Identity Verification</b>												
OTI		-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-2,000.0										
Technical reversal of an FY2023 one-time increment for dividend applicant identity verification.												
<b>FY2024 Salary and Health Insurance Increases</b>												
SalAdj		126.6	126.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.9										
1050 PFD Fund		124.7										
FY2024 Salary and Health Insurance Increases: \$126.6												
FY2024 GGU cost of living increase 2.5%: \$94.6												
FY2024 SU cost of living increase 1%: \$13.5												
FY2024 AlaskaCare insurance increase from \$1,685 to \$1,793 per member per month: \$14.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$3.6												
<b>FY2024 PERS Rate Adjustment</b>												
SalAdj		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
1050 PFD Fund		11.8										
FY2024 PERS rate adjustment to 25.10%: \$12.0												

**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
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		1.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$1.2												
<b>Dividend Application Information System Maintenance and Support</b>												
	Inc	326.4	0.0	0.0	326.4	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		326.4										
The Permanent Fund Dividend (PFD) Division has been working on implementation of an improved and secure information system solution. The contractor that has been providing the information system upgrade will be transitioning to a supporting role after all upgrades are complete and in production. Work is currently transitioning more to operating versus capital. This provides transparency to the expenses incurred within the Division. Remaining unobligated capital funds for the upgrade will be returned to the Dividend Fund pursuant to this additional operating budget support. The Division is currently working with the contractor on expected capital outlays for the remainder of the project.												
<b>Eliminate Criminal Investigations Services Reimbursable Services Agreement Across Divisions</b>												
	Dec	-469.3	0.0	0.0	-469.3	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-469.3										
Transition the Criminal Investigations Unit (CIU) to a department-wide service. The Permanent Fund Dividend (PFD) Division's reimbursable services agreement is eliminated. A corresponding amount of PFD Funds replaces interagency receipts within the CIU component.												
<b>Totals</b>		<b>8,569.7</b>	<b>6,538.9</b>	<b>18.1</b>	<b>1,943.5</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>2</b>	<b>0</b>

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

**Component:** Child Support Enforcement 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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	25,202.0	18,340.1	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
1002 Fed Rcpts		15,673.7										
1003 G/F Match		7,193.8										
1004 Gen Fund		485.3										
1005 GF/Prgm		50.0										
1016 Fed Incent		1,796.1										
1061 CIP Rcpts		3.1										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1003 G/F Match		5.6										
FY2023 Exempt 5% COLA: \$16.6												
<b>Subtotal</b>		<b>25,218.6</b>	<b>18,356.7</b>	<b>33.1</b>	<b>6,601.9</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>193</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Office Assistant 2 (04-7203) to Administrative Services Division</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Office Assistant 2 (04-7203), range 10, located in Anchorage, from Child Support Enforcement Division to the Administrative Services Division, located in Juneau. Over the last few years, Child Support Enforcement Division has developed efficiencies, allowing the position transfer to the Administrative Services Division without impacting service delivery.												
<b>Appropriation Name Change: Child Support Enforcement Division</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Child Support Services Division (CSSD) is changing its name to Child Support Enforcement Division (CSED). This aligns the agency name with its primary function: to establish and enforce child support orders. The name change is in line with the federal agency which is called the Office of Child Support Enforcement (OCSE).												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	368.7	368.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		243.3										
1003 G/F Match		125.3										
1061 CIP Rcpts		0.1										

FY2024 Salary and Health Insurance Increases: \$368.7

FY2024 GGU cost of living increase 2.5%: \$273.3

FY2024 SU cost of living increase 1%: \$38.9

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

**Component:** Child Support Enforcement 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
FY2024 AlaskaCare insurance increase from \$1,685 to \$1,793 per member per month: \$45.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$10.6												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.7										
1003 G/F Match		11.7										
FY2024 PERS rate adjustment to 25.10%: \$34.4												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.8										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$2.5												
<b>Totals</b>		<b>25,624.2</b>	<b>18,762.3</b>	<b>33.1</b>	<b>6,601.9</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>192</b>	<b>0</b>	<b>0</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		1,105.0	817.2	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1
1004 Gen Fund		627.6										
1007 I/A Rcpts		166.4										
1133 CSSD		311.0										
Reimb												
<b>FY2023 Exempt 5% COLA</b>												
SalAdj		36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
1007 I/A Rcpts		5.5										
1133 CSSD		10.6										
Reimb												
FY2023 Exempt 5% COLA: \$36.5												
<b>Subtotal</b>		<b>1,141.5</b>	<b>853.7</b>	<b>38.5</b>	<b>220.4</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	38.7	0.0	-38.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services for anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,141.5</b>	<b>892.4</b>	<b>38.5</b>	<b>181.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>												
SalAdj		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.2										
1133 CSSD		0.3										
Reimb												
FY2024 PERS rate adjustment to 25.10%: \$1.8												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
SalAdj		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1007 I/A Rcpts		0.6										
1133 CSSD		1.1										
Reimb												

**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
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$6.3												
	<b>Totals</b>	<b>1,149.6</b>	<b>900.5</b>	<b>38.5</b>	<b>181.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	2,466.9	1,434.6	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		571.0										
1007 I/A Rcpts		1,430.4										
1133 CSSD Reimb		465.5										
<b>Align Authority for Agency-wide Addition</b>												
	Unalloc	353.5	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.5										
1004 Gen Fund		58.4										
1005 GF/Prgm		5.6										
1007 I/A Rcpts		37.1										
1017 Ben Sys		4.0										
1027 Int Airprt		0.3										
1029 P/E Retire		2.5										
1034 Teach Ret		1.1										
1042 Jud Retire		0.1										
1050 PFD Fund		27.2										
1061 CIP Rcpts		11.8										
1094 MHT Admin		13.5										
1104 MBB Rcpts		1.2										
1105 PFund Rcpt		91.2										
1108 Stat Desig		15.4										
1133 CSSD Reimb		2.0										
1169 PCE Endow		2.6										
<b>Subtotal</b>		<b>2,820.4</b>	<b>1,434.6</b>	<b>15.9</b>	<b>1,352.9</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Authority to Criminal Investigations Unit to Align Investigation Activities</b>												
	Trout	-109.2	0.0	0.0	-109.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-109.2										

Align authority to offset statewide core service costs. These funds are applied to the Administrative Services Division's cost allocation plan for the department, reducing the billable expenses charged to each division on an annual basis.

Additional authority is necessary to set the baseline budget for centralized investigation activities. In FY2021, Investigators were centralized within the Criminal Investigations Unit (CIU) and additional authority is needed to fully-budget these activities. There is sufficient authority to accommodate this transfer.

**Transfer Procurement Position to Department of Administration for Procurement Consolidation**

**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
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one position to Department of Administration for procurement consolidation.												
The following position transfer takes place after service level agreements are ratified:												
Full-time Accounting Technician 1 (04-1009), range 12, located in Juneau												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-55.8	0.0	55.8	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.												
<b>Subtotal</b>		<b>2,711.2</b>	<b>1,378.8</b>	<b>15.9</b>	<b>1,299.5</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2023 Management Plan To FY2024 Governor** \*\*\*\*\*

**Transfer Administrative Services Director (04-1001) from Office of Management and Budget to the Department**

	Atrin	212.1	212.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		212.1										

The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.

**Transfer Office Assistant 2 (04-7203) from Child Support Enforcement Division**

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--	------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Transfer full-time Office Assistant 2 (04-7203), range 10, located in Anchorage, from Child Support Enforcement Division to the Administrative Services Division, located in Juneau. The work volume in the Administrative Services Division has shifted due to less COVID restrictions and centralized service initiatives. This position assists with increased travel now that travel is increasing to pre-COVID levels and supports the Administrative Services Division and Commissioner's Office front desk duties.

**Align Authority with Anticipated Personal Services Costs**

	LIT	0.0	111.8	0.0	-111.8	0.0	0.0	0.0	0.0	0	0	0
--	-----	-----	-------	-----	--------	-----	-----	-----	-----	---	---	---

Transfer authority from services to personal services to align authority with anticipated expenditures.

**FY2024 Salary and Health Insurance Increases**

	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
1007 I/A Rcpts		11.9										
1133 CSSD		4.2										
Reimb												

FY2024 Salary and Health Insurance Increases: \$28.9

FY2024 CEA cost of living increase 2.5%: \$3.2



**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
FY2024 GGU cost of living increase 2.5%: \$15.7												
FY2024 SU cost of living increase 1%: \$4.4												
FY2024 AlaskaCare insurance increase from \$1,685 to \$1,793 per member per month: \$5.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.5												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		1.1										
1133 CSSD		0.4										
Reimb												
FY2024 PERS rate adjustment to 25.10%: \$2.7												
<b>Totals</b>		<b>2,954.9</b>	<b>1,734.3</b>	<b>15.9</b>	<b>1,187.7</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
1007 I/A Rcpts	ConfCom	1,141.7	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
		1,141.7										
<b>Subtotal</b>		<b>1,141.7</b>	<b>1,027.1</b>	<b>4.0</b>	<b>106.2</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Authority from Administrative Services Division to Align Investigation Activities</b>												
1007 I/A Rcpts	Trin	109.2	51.5	17.0	40.7	0.0	0.0	0.0	0.0	0	0	0
		109.2										
<b>Subtotal</b>		<b>1,250.9</b>	<b>1,078.6</b>	<b>21.0</b>	<b>146.9</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Replace Interagency Receipts for Criminal Investigations</b>												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		781.6										
1050 PFD Fund		-1,250.9										
		469.3										

Additional authority is necessary to set the baseline budget for centralized investigation activities. In FY2021, Investigators were centralized within the Criminal Investigations Unit (CIU) and additional authority is needed to fully-budget these activities. There is sufficient authority to accommodate this transfer.

This fund change is a net zero change across the Department of Revenue. This amount is a combination of the Tax Division and Permanent Fund Dividend (PFD) Division. Corresponding reductions in the Tax and PFD divisions eliminate the need for a reimbursable services agreement across the Divisions and provides more clarity.

**FY2024 Salary and Health Insurance Increases**

1004 Gen Fund	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		13.8										
		8.2										

FY2024 Salary and Health Insurance Increases: \$22.0

FY2024 GGU cost of living increase 2.5%: \$16.1

FY2024 SU cost of living increase 1%: \$2.9

FY2024 AlaskaCare insurance increase from \$1,685 to \$1,793 per member per month: \$2.6

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.4

**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
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1050 PFD Fund		0.8										
FY2024 PERS rate adjustment to 25.10%: \$2.1												
<b>Totals</b>		<b>1,275.0</b>	<b>1,102.7</b>	<b>21.0</b>	<b>146.9</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	4,379.6	3,170.9	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts		30.0										
1094 MHT Admin		4,349.6										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		138.7										
FY2023 Exempt 5% COLA: \$138.7												
<b>Subtotal</b>		<b>4,518.3</b>	<b>3,309.6</b>	<b>82.0</b>	<b>1,051.7</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-4,488.3	-3,279.6	-82.0	-1,051.7	-75.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		-4,488.3										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		6.3										
FY2024 PERS rate adjustment to 25.10%: \$6.3												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		21.5										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$21.5												
<b>Continuation - Maintain Trust Authority MHT Admin Budget</b>												
	IncM	4,624.4	3,349.2	95.0	1,115.2	65.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		4,624.4										

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.

**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
	Totals	4,682.2	3,407.0	95.0	1,115.2	65.0	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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		926.0	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		13.4										
1007 I/A Rcpts		409.4										
1037 GF/MH		503.2										
<b>FY2023 Exempt 5% COLA</b>												
SalAdj		25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.6										
1037 GF/MH		16.1										
FY2023 Exempt 5% COLA: \$25.7												
<b>Subtotal</b>		<b>951.7</b>	<b>777.7</b>	<b>48.8</b>	<b>110.0</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	17.3	0.0	-10.0	-7.3	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>951.7</b>	<b>795.0</b>	<b>48.8</b>	<b>100.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>General Fund Mental Health Fund Designation</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.4										
1037 GF/MH		13.4										
Technical correction to general funds within the Long Term Care Ombudsman Office. \$13.4 in general funds were placed through a series of salary adjustments. This is reclassified as General Fund Mental Health (GF/MH) to match the existing budget designation.												
<b>Align Authority with Anticipated Travel Costs</b>												
LIT		0.0	-13.6	13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>FY2024 Salary and Health Insurance Increases</b>												
SalAdj		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
1037 GF/MH		1.8										
FY2024 Salary and Health Insurance Increases: \$2.7												

**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
FY2024 SU cost of living increase 1%: \$1.4												
FY2024 AlaskaCare insurance increase from \$1,685 to \$1,793 per member per month: \$1.3												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1037 GF/MH		1.0										
FY2024 PERS rate adjustment to 25.10%: \$1.5												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
1037 GF/MH		3.9										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$6.3												
<b>Totals</b>		<b>962.2</b>	<b>791.9</b>	<b>62.4</b>	<b>100.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	1,016.6	228.0	14.5	770.3	3.8	0.0	0.0	0.0	1	0	0
1104 MBB Rcpts		911.6										
1108 Stat Desig		105.0										
<b>Muni Bond Bank &amp; Railroad Corp: Financing Ch30 SLA2022 (HB127) (Sec2 Ch11 SLA2022 P46 L18 (HB281))</b>												
	FisNot	360.0	0.0	10.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		360.0										
<p>This legislation broadens the Alaska Municipal Bond Bank Authority's (Bond Bank) ability to make loans to the University of Alaska and to regional health organizations. The Bond Bank is currently limited to lending to the University for power and heat projects only, and the proposed legislation will expand that authority to any purpose for which the University is otherwise allowed to borrow. The primary objective of the change is to lower the cost of financing for any needed University projects. This also broadens the authority of the Bond Bank to lend to regional health organizations by eliminating the project financing limit of 49 percent, the project funding limit of \$102.5 million, and increasing the total lending authority from \$205 million to \$500 million. Since the authority to lend to regional health organization was created in 2015, the Bond Bank has lent \$144.8 million and produced savings of over \$65.3 million by reducing borrower interest rates.</p> <p>Bond Bank costs were derived by assuming that approximately \$100 million of bonds would be issued per year over the next five years. The Bond Bank anticipates incurring travel costs of up to \$10.0 in FY2023 and FY2024 as program awareness is generated and increases, followed by approximately \$5.0 per year thereafter. Professional services of up to \$350.0 will be incurred in FY2023 through FY2028 as bonds are issued. Costs incurred may include a surety policy, financial advisor, bond counsel, rating agencies, trustee paying agent, and other services.</p>												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		6.7										
FY2023 Exempt 5% COLA: \$6.7												
<b>Subtotal</b>		<b>1,383.3</b>	<b>234.7</b>	<b>24.5</b>	<b>1,120.3</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		1.8										
FY2024 Salary and Health Insurance Increases: \$1.8												
FY2024 GGU cost of living increase 2.5%: \$1.8												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		0.5										



**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		NP
										PFT	PPT	
FY2024 PERS rate adjustment to 25.10%: \$0.5												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$0.6												
<b>Totals</b>		<b>1,386.2</b>	<b>237.6</b>	<b>24.5</b>	<b>1,120.3</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**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
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>Designated Program Receipts for Housing Sec60g Ch11 SLA2022 P169 L16 (HB281) (FY23-FY24)</b>												
(Language)	ConfC(L)	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1108 Stat Desig		40,000.0										
Designated program receipts under AS 37.05.146(b)(3) received by the Alaska Housing Finance Corporation, estimated to be \$40,000,000, for administration of housing and energy programs on behalf of a municipality, tribal housing authority, or other third party are appropriated to the Alaska Housing Finance Corporation for the fiscal years ending June 30, 2023, and June 30, 2024.												
<b>FY2023 Conference Committee</b>												
	ConfCom	103,037.6	43,071.8	547.0	17,683.0	3,723.9	312.1	37,699.8	0.0	314	22	14
1002 Fed Rcpts		64,156.7										
1007 I/A Rcpts		797.3										
1061 CIP Rcpts		2,345.3										
1092 MHTAAR		370.0										
1103 AHFC Rcpts		35,368.3										
<b>Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)</b>												
(Language)	CarryFwd	81,100.7	0.0	0.0	0.0	0.0	0.0	81,100.7	0.0	0	0	0
1265 COVID Fed		81,100.7										
The amount of federal receipts received for the support of rental relief, homeless programs, or other housing programs provided under federal stimulus legislation, estimated to be \$127,000,000, is appropriated to the Alaska Housing Finance Corporation for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023.												
<b>COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)</b>												
(Language)	CarryFwd	11,677.7	0.0	0.0	0.0	0.0	0.0	11,677.7	0.0	0	0	0
1265 COVID Fed		11,677.7										
The unexpended and unobligated balance on June 30, 2021, of federal receipts received for support of housing, rental, utilities, and homeless programs provided under the Consolidated Appropriations Act, 2021, approved by the Legislative Budget and Audit Committee as RPL 04-2021-1066, estimated to be \$164,568,100, is reappropriated to the Alaska Housing Finance Corporation for support of housing and homeless programs for the fiscal years ending June 30, 2022, and June 30, 2023.												
<b>Subtotal</b>		<b>235,816.0</b>	<b>43,071.8</b>	<b>547.0</b>	<b>17,683.0</b>	<b>3,723.9</b>	<b>312.1</b>	<b>170,478.2</b>	<b>0.0</b>	<b>314</b>	<b>22</b>	<b>14</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reverse COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)</b>												
(Language)	OTI	-11,677.7	0.0	0.0	0.0	0.0	0.0	-11,677.7	0.0	0	0	0
1265 COVID Fed		-11,677.7										
The unexpended and unobligated balance on June 30, 2021, of federal receipts received for support of housing, rental, utilities, and homeless programs provided under the Consolidated Appropriations Act, 2021, approved by the Legislative Budget and Audit Committee as RPL 04-2021-1066, estimated to be												

**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
<p>\$164,568,100, is reappropriated to the Alaska Housing Finance Corporation for support of housing and homeless programs for the fiscal years ending June 30, 2022, and June 30, 2023.</p>												
<b>Reverse Designated Program Receipts for Housing (FY23-FY24)</b>												
(Language)	OTI	-40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	0.0	0	0	0
1108 Stat Desig		-40,000.0										
<p>Designated program receipts under AS 37.05.146(b)(3) received by the Alaska Housing Finance Corporation, estimated to be \$40,000.0, for administration of housing and energy programs on behalf of a municipality, tribal housing authority, or other third party are appropriated to the Alaska Housing Finance Corporation for the fiscal years ending June 30, 2023, and June 30, 2024.</p>												
<b>Reverse MH Trust: Department of Corrections Discharge Incentive Grants</b>												
	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0										
<p>This project is a strategy in the Trust's disability justice focus area and the disability justice workgroup. It is consistent with the housing 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 that require extended supervision and support services to avoid repeat incarceration and public safety concerns.</p> <p>The purpose of the program is to provide immediately needed housing and support services necessary to facilitate the successful transition of clients from incarceration to community care. 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 thus protecting the public and keeping Alaskans safe.</p>												
<b>Reverse MH Trust: Rural Housing Coordinator - New Region</b>												
	OTI	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR		-135.0										
<p>This project funds a Rural Housing Coordinator to support State operating infrastructure in a region that does not yet have this position. The Rural Housing Coordinator will engage community partners, and document best practices and lessons learned from various efforts. These efforts include building local capacity, a coalition to address homelessness, strategize on addressing overcrowding and substandard housing, and increase 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 resources.</p>												
<b>Reverse MH Trust: Rural Housing Coordinator - Northwest Arctic Borough</b>												
	OTI	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR		-135.0										
<p>This project funds a Rural Housing Coordinator to support State operating infrastructure in the Northwest Arctic Borough. The Rural Housing Coordinator will engage community partners, document best practices and lessons learned with various efforts. These efforts include building local capacity, a coalition to address homelessness, strategize on addressing overcrowding and substandard housing, and increase 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>												

**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		NP
										PFT	PPT	
<b>Reverse Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)</b>												
(Language)	OTI	-81,100.7	0.0	0.0	0.0	0.0	0.0	-81,100.7	0.0	0	0	0
1265 COVID Fed		-81,100.7										
The amount of federal receipts received for the support of rental relief, homeless programs, or other housing programs provided under federal stimulus legislation, estimated to be \$127,000,000, is appropriated to the Alaska Housing Finance Corporation for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023.												
<b>Housing Choice Voucher Program - Fairshare and Affordability Initiative</b>												
	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1002 Fed Rcpts		3,000.0										
Alaska Housing Finance Corporation (AHFC) is requesting an additional \$3,000.0 in federal receipt authority for the AHFC administered Housing and Urban Development (HUD) Section 8 Housing Choice Voucher Program. The funds are necessary to fund an additional 25 additional housing choice vouchers under the "Fair-Share" program and to help Housing Choice Voucher program participants locate affordable housing units through HUD approved-initiatives. These initiatives may include security deposit assistance, supplemental rental assistance, or property owner incentives.												
<b>Multifamily Affordable Section 8 New and Conventional Low Rent Housing Program Contractual Obligation Increases</b>												
	Inc	1,340.0	0.0	0.0	1,340.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,340.0										
Additional federal receipt authority is necessary in FY2024 to fund ongoing, increasing, multi-year contractual obligations in Alaska Housing Finance Corporation (AHFC)'s Housing and Urban Development (HUD)-funded Section 8 New Multifamily, and Conventional Low Rent Program. AHFC anticipates a \$1,340,000 annual increase in utility cost, property tax, and maintenance contracts												
<b>HB 226 5% Cost of Living Allowance Adjustment</b>												
	Inc	2,153.7	2,153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		796.1										
1061 CIP Rcpts		117.3										
1103 AHFC Rcpts		1,240.3										
The Legislature enacted House Bill 226 in the 32nd legislative session. It provides a five percent increase for all exempt and partially exempt staff in all three branches of State government. This increase includes the Alaska House Finance Corporation (AHFC). The requested increment funds the five percent Cost of Living Allowance (COLA) adjustment for FY2024.												
<b>Totals</b>		<b>109,161.3</b>	<b>45,225.5</b>	<b>547.0</b>	<b>19,023.0</b>	<b>3,723.9</b>	<b>312.1</b>	<b>40,329.8</b>	<b>0.0</b>	<b>314</b>	<b>22</b>	<b>14</b>

**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		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		479.0	284.9	24.8	139.5	14.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts		306.9										
1061 CIP Rcpts		172.1										
<b>Subtotal</b>		<b>479.0</b>	<b>284.9</b>	<b>24.8</b>	<b>139.5</b>	<b>14.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-26.4	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>479.0</b>	<b>258.5</b>	<b>24.8</b>	<b>165.9</b>	<b>14.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1061 CIP Rcpts		0.3										
FY2024 PERS rate adjustment to 25.10%: \$0.5												
<b>HB226 Cost of Living Allowance 5% Adjustment</b>												
Inc		12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.9										
The Legislature enacted House Bill 226 in the 32nd legislative session. It provides a five percent increase for all exempt and partially exempt staff in all three branches of State government. This increase includes AHFC. The requested increment funds the five percent Cost of Living Allowance adjustment for FY2024.												
<b>Totals</b>		<b>492.4</b>	<b>271.9</b>	<b>24.8</b>	<b>165.9</b>	<b>14.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
1105 PFund Rcpt	ConfCom	21,934.0	17,098.3	800.0	3,389.8	195.9	450.0	0.0	0.0	66	2	2
		21,934.0										
<b>FY2023 Exempt 5% COLA</b>												
1105 PFund Rcpt	SalAdj	715.4	715.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		715.4										
FY2023 Exempt 5% COLA: \$715.4												
<b>Subtotal</b>		<b>22,649.4</b>	<b>17,813.7</b>	<b>800.0</b>	<b>3,389.8</b>	<b>195.9</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>2</b>	<b>2</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Add a Full-Time Administrative Specialist (04-#001) in Place of Two Part-Time Specialists (04-X087, 04-X088)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
Convert two part-time administrative positions into one full-time Administrative Specialist to provide administrative support. The Corporation has attempted to utilize two part-time Administrative Specialists since the creation in 2018 but has experienced challenges attracting and maintaining employees due to the position's part-time designations. Vacant administrative positions create a suboptimal support function for the investment management needs of the Corporation. A full-time position leads to better staffing levels amongst the administrative team and ensures all staff is supported and focused on their core responsibilities of investing and managing the Fund.												
Added position: Full-time Administrative Specialist (04-#001), range 16, located in Juneau												
Deleted positions: Part-time Administrative Specialist (04-X087), range 16, located in Juneau Part-time Administrative Specialist (04-X088), range 16, located in Juneau												
<b>Subtotal</b>		<b>22,649.4</b>	<b>17,813.7</b>	<b>800.0</b>	<b>3,389.8</b>	<b>195.9</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>2</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>												
1105 PFund Rcpt	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		32.5										
FY2024 PERS rate adjustment to 25.10%: \$32.5												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
1105 PFund Rcpt	SalAdj	83.8	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		83.8										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$83.8												

**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
<b>Consulting &amp; IT Improvements</b>												
	Inc	251.0	0.0	0.0	251.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		251.0										
<p>The Board has approved an increment in several areas of contractual services. An increase has been included to align with actual expenses for the services of the Investment Advisory Group which serves as consultants to the Board of Trustees and costs associated with additional Board meetings. The Corporation's communications program anticipates an increase in costs due to inflationary pressures on consulting services and expanded scope of services due to increased visibility of the Fund and preparation for the Fund's 50th anniversary. Lastly, an amount has been included to replace the fire suppression system in the Juneau data center. It no longer meets code and needs to be replaced with a system that is compliant.</p>												
<b>Board Honorarium to Support Increased Meetings</b>												
	Inc	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		6.9										
<p>The FY2024 board meeting schedule contains two extra meetings beyond the historical quarterly schedule. This increment reflects additional honorarium for these meetings.</p>												
<b>Tri-Annual Workstation Replacement</b>												
	IncOTI	239.7	0.0	0.0	0.0	239.7	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		239.7										
<p>Workstation equipment for all staff is on a three-year replacement cycle. Laptops for all staff are due to be replaced in FY2024. This request includes the funding necessary for this replacement to ensure seamless technology to support the work of the staff.</p>												
<b>Totals</b>		<b>23,263.3</b>	<b>17,936.9</b>	<b>800.0</b>	<b>3,640.8</b>	<b>435.6</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>2</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		195,868.0										
	<b>Subtotal</b>	<b>195,868.0</b>	<b>0.0</b>	<b>0.0</b>	<b>195,868.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Investment Management Fees</b>												
	Dec	-3,004.4	0.0	0.0	-3,004.4	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-3,004.4										
	<b>Totals</b>	<b>192,863.6</b>	<b>0.0</b>	<b>0.0</b>	<b>192,863.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

At the end of FY2022, contracts with external fixed income managers were terminated and assets were transferred to internal management resulting in a savings of \$8,500.0. In FY2024, an increase of \$2,300.0 is requested to fund increasing costs for the growing alternatives portfolios. This results in a \$6,200.0 reduction from FY2023 to FY2024 for Investment Management Fees.

In addition, an increase of \$3,200.0 is requested to cover anticipated increases for Investment Systems, the Data Strategy Project, and Custody Fees.