

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Revenue																							
302	All Dollars in Thousands																							
303																								
304		FY10 Mgt Pln	FY11 Adj Base	Gov Amend	Senate Subcom	House - Amends																		
305	Unrestricted GF	18,591.9	17,955.2	18,880.8	24,884.8	18,789.3																		
306	Designated GF	14,911.6	16,033.8	14,680.9	8,726.9	14,655.9																		
307	Other	175,516.4	173,164.8	170,630.7	170,094.3	169,725.2																		
308	Federal Funds	40,349.1	39,835.8	41,064.1	41,064.1	41,064.1																		
309	Total	249,369.0	246,989.6	245,256.5	244,770.1	244,234.5																		
310	Check (Enter #s from LFD reports)	249,369.0	246,989.6	245,256.5	244,770.1	244,234.5																		
311	Should equal zero	-	-	-	-	-																		

Prepared by: Miles Baker
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 Time: 10:16 AM
 Status: FINAL

FY10 Mgt Pln to Senate Subcommittee		Adj Base to Senate Subcommittee		Gov Amend to Senate Subcommittee	
6,292.9	33.8%	6,929.6	38.6%	6,004.0	31.8%
(6,184.7)	-41.5%	(7,306.9)	-45.6%	(5,954.0)	-40.6%
(5,422.1)	-3.1%	(3,070.5)	-1.8%	(536.4)	-0.3%
715.0	1.8%	1,228.3	3.1%	-	0.0%
(4,598.9)	-1.8%	(2,219.5)	-0.9%	(486.4)	-0.2%

Funding Summary						
314	General Funds Total	33,503.5	33,989.0	33,561.7	33,611.7	33,445.2
315	Other	175,516.4	173,164.8	170,630.7	170,094.3	169,725.2
316	Federal	40,349.1	39,835.8	41,064.1	41,064.1	41,064.1

General Funds Total		Other		Federal	
108.2	0.3%	(377.3)	-1.1%	50.0	0.1%
(5,422.1)	-3.1%	(3,070.5)	-1.8%	(536.4)	-0.3%
715.0	1.8%	1,228.3	3.1%	-	0.0%

Positions (Enter position counts from LFD reports)						
319	PFTs	866	864	865	865	864
320	PPTs	41	41	41	41	41
321	Temps	18	17	17	17	17
322	Total Positions	925	922	923	923	922
323	Position Check (Should equal zero)	-	-	-	-	-

PFTs		PPTs		Temps	
(1.0)	-0.1%	1.0	0.1%	-	0.0%
-	0.0%	-	0.0%	-	0.0%
(1.0)	-5.6%	-	0.0%	-	0.0%

Department of Revenue

#	Appropriation	Allocation	Description	Subcommittee Notes
Governor's Increments, Decrements, and Fund Changes.				
1	Taxation and Treasury	Tax Division	Alaska Gasline Inducement Act Information Reporting System	LANGUAGE (Defer to Full Finance; Recommend changing to GF if any funding is approved)
2	Taxation and Treasury	Tax Division	Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	LANGUAGE (Defer to Full Finance; Recommend changing to GF and putting into numbers section of budget if any positions or funding are approved)
3	Taxation and Treasury	Treasury Division	Constitutional Budget Reserve Fund Investment Management Fee Increase due to Increased Assets Under Management	LANGUAGE (Defer to Full Finance; Recommend taking Gov's amended transaction #2 below for \$2.06 mill w/GF fund source)
4	Taxation and Treasury	Permanent Fund Dividend Division	Dot.Net Training for Information Technology Staff	Accept - OTI
5	Child Support Services	Child Support Services Division	LFD: Maintain Fund Source Change to Match Governor's Budget - ARRA Economic Stimulus Funding Adjustment	Denied as submitted; Use House Fin Committee reworked transaction under "Other Subcommittee Action" below
6	Administration and Support	Commissioner's Office	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Accept
7	Administration and Support	Administrative Services	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Accept
8	Administration and Support	Natural Gas Commercialization	Audit of Alaska Gasline Inducement Act Reimbursement Fund	LANGUAGE (Accept, put in Numbers section as OTI; Change fund source to GF)
9	Administration and Support	Natural Gas Commercialization	Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	LANGUAGE (Defer to Full Finance; Recommend changing to GF if any funding is approved)

Total Subcommittee Changes						OTI or Intert?
Fund Code						
Subcommittee Funding Information						
Funding Multiplier	Gov PCNs	Sen PCNs				
(6,378.1)	5	1				
0	0	0				
0	4	0				
0	0	0				
1	0	0				0
0	0	0				
0	0	0				
0	0	0				
1	0	0				
0.8	1	0				
(0.8)	1	0				
1	0	0				0
1,500.0	0	0				

SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
6,929.6	(7,306.9)	(3,070.5)	1,228.3	(2,219.5)
148.8	100.0	(10,660.5)	510.2	(9,901.5)
-	92.0	7,590.0	-	7,682.0
6,780.8	(7,498.9)	-	718.1	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
148.8	100.0	(10,660.5)	510.2	(9,901.5)
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
2.0	-	-	-	2.0
-	-	-	(2.0)	(2.0)
0.8	-	-	-	0.8
-	-	-	(0.8)	(0.8)
50.0	-	-	-	50.0
-	-	-	-	-

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				SUBCOMMITTEE				
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total
327																				6,929.6	(7,306.9)	(3,070.5)	1,228.3	(2,219.5)
328																				148.8	100.0	(10,660.5)	510.2	(9,901.5)
329																				-	92.0	7,590.0	-	7,682.0
330																				6,780.8	(7,498.9)	-	718.1	-
331																				OTR Or Initem?				
332																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total
336																				6,780.8	(7,498.9)	-	718.1	-
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