| | Α | В | С | D | Е | F | G H | н | J | KI L | M N | 0 | Р | Q | R S | Т | U | V | W | X Y |
|--|---|--|--|--|---|-----------------------|-----------------|---------------------|--|--|---|--------------------------------------|----------------|------------------|-----------|-------------------|-----------------|---|---------------|--|
| | | artment of Revenue | | | | - | 1 | | | | | | | | | | | - | | |
| | | ollars in Thousands | | | | | | | | | | | | | | | | | | |
| 303 | | İ | | | | | | EV40 Met | Die te | EV42 A di | Dana 4a | Cau Au | | | | Drawanad bur | Laura Pierre | | | |
| | | | | | Governor | House | Senate | FY12 Mgt Hous | | FY13 Adj | | | nend to use | | | Prepared by: | Laura Fierre | | | |
| 304 | | | FY12 Mgt Pin | | Amended | Subcom | Subcom | Subcomn | | Subcom | | | nmittee | | | | | | | |
| 305 L | Unre | stricted GF | 31,042.3 | | 31,833.9 | 31,833.9 | | 791.6 | 2.6% | 813.4 | 2.6% | - | 0.0% | | | Date: | | 2/23/2012 | | |
| | | gnated GF | 9,356.5 | 9,549.9 | 9,615.1 | 9,615.1 | | 258.6 | 2.8% | 65.2 | 0.7% | - | 0.0% | | | Time | | 12:15 PM | | |
| 307 | | | 194,871.8 | | 213,078.6 | 211,478.6 | | 16,606.8 | 8.5% | 15,711.0 | 8.0% | (1,600.0) | -0.8% | | | Status: | FINAL | | | |
| | | eral Funds | 73,935.2 | | 74,884.2 | 74,884.2 | | 949.0 | 1.3% | 214.4 | 0.3% | - | 0.0% | | | | | | | |
| 309 | | | 309,205.8 | 311,007.8 3 | 329,411.8 | 327,811.8 | - | 18,606.0 | 6.0% | 16,804.0 | 5.4% | (1,600.0) | -0.5% | | | | | | | |
| | repor | ck (Enter #s from LFD | 309,205.8 | 311,007.8 3 | 329,411.8 | 327,811.8 | - | | | | | | | | | | | | | |
| | | ıld equal zero | - | - | - | - | - | | | | | | | | | Pink cells differ | rom Governor' | s Request | | |
| 312 | | | | | • | | | | | | | | | | | Enter Data in Blu | e Cells | | | |
| | | ding Summary | 40.000.0 | 10.570.4 | 44 440 0 | 44 440 0 | | 4.050.0 | 0.00/ | 070.0 | 0.00/ | | 0.00/ | | | | | | | |
| 314 (| | eral Funds Total | 40,398.8 194,871.8 | | 41,449.0 213,078.6 | 41,449.0 211,478.6 | | 1,050.2 16,606.8 | 2.6% 8.5% | 878.6 15,711.0 | 2.2% 8.0% | (1,600.0) | 0.0% -0.8% | | | | | | | |
| 316 F | | | 73,935.2 | | 74,884.2 | 74,884.2 | | 949.0 | 1.3% | 214.4 | 0.3% | - (1,000.0) | 0.0% | | | | | | | |
| 317 | - 000 | , and | 7 0,000.2 | 7 1,000.0 | 7 1,00 1.2 | . 1,00 1.2 | | 0.0.0 | 1.070 | | 0.070 | | 0.070 | | | | | | | |
| | | tions (Enter position | | | | | | | | | | | | | | | | | | |
| 319 F | | | 878 | | 883 | 883 | | 5.0 | 0.6% | 8.0 | 0.9% | - | 0.0% | | | | | | | |
| 320 F | | | 40 20 | | 36 19 | 36 19 | | (4.0) | -10.0% -5.0% | - | 0.0% | - | 0.0% | | | | | | | |
| 321 1 | | | | + + | | | | (1.0) | -3.0% | | 0.0% | - | 0.0% | | | | | | | |
| | | I Positions tion Check (Should equ | 938 | 930 | 938 | 938 | | | | | | | | | | | | | | |
| 324 | OSIL | ion Oneck (Onoula equ | dai zeio) | | ı | | | | | | | | | | | | | | | |
| 325 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | HOUSE | E SUBCOMMIT | TEE | |
| 326 | | | | | | | | | | | | | | | | (Shaded Ce | lls are NOT Equ | ual to the Gove | rnor's Budget | Request) |
| | | | | | | | | | | | | | | | | Unrestricted GF | Designated | Other State | Federal | Total |
| 327 | | | | | | | | _ | | | | | | | | | GF | Funds | | |
| 328 | | | | | | | | | | Total | Subcommit | | | | nt? | 813.4 | 65.2 | 15.711.0 | 214.4 | 16.804.0 |
| 329 | | | | | | | | _ | | | | - | al Request A | | lute L | (353.2) | 65.2 | (91,459.3) | (31,785.6) | (123,532.9) |
| 330 | Depa | artment of Revenue | | | | | | | | | Go | | nendments A | | ō | 1,166.6 | - | 570.3 | - | 1,736.9 |
| 331 | | | | | | | | | | | | Subc | ommittee's A | dditions | E 0 | - | - | 106,600.0 | 32,000.0 | 138,600.0 |
| | # | Appropriation | Allocation | Descriptio | on | Su | bcommittee No | otes | Fι | unding Informa | tion | Funding | Gov PCNs | Hse | | Unrestricted GF | Designated | Other State | Federal | Total |
| 332 | | | | In It's the FV40 A | Program I | | | | F | | 4 705 0 | Multiplier | _ | PCNs | | 105.5 | GF | Funds | 0444 | 4.545.0 |
| | All G Base | overnor's requested | items not inclu | dea in the FY13 Ad | ajustea | | Numbers Section | on | Fur | nd Code | 4,705.8 | | 8 | 8 | | 425.5 | 65.2 | 3,840.7 | 214.4 | 4,545.8 |
| | Dase | • | | | | | | | | | | | | | | | | | | |
| 333 | | - | T 6: : : | | | | | | | | | | | | | | | | | |
| 334 335 | | Taxation and | | | | | | - | 400= | 1/4.5 | (6= -) | | , | | | | | (0.7.5) | | (07.0) |
| | | Treasury | Tax Division | Replace Interagend | | | | | 1007 | I/A Rcpts | (37.0) | 1 | 0 | 0 | | - | - | (37.0) | - | (37.0) |
| 336 | 2 | Treasury Taxation and | | Receipts with CIP I | Receipts | | | | 1061 | CIP Rcpts | 37.0 | 1 1 1 | | | | - | - | 37.0 | | 37.0 |
| | | Treasury Taxation and Treasury | Tax Division | | Receipts | | | - | | | | 1 | 0 5 | 0 5 | | - - - | - - - | | | |
| | | Taxation and | | Receipts with CIP I IT Positions for Tax Revenue Managen Cigarette Tax Starr | Receipts ix ment | | | - | 1061 | CIP Rcpts | 37.0 | 1 | | | | - - - - | | 37.0 | - - - | 37.0 |
| 337 | 3 | Taxation and Treasury Taxation and Treasury | Tax Division Tax Division | Receipts with CIP I IT Positions for Tax Revenue Managen Cigarette Tax Starr Increase | Receipts ix ment mp Rate | | | | 1061 1061 1004 | CIP Rcpts CIP Rcpts Gen Fund | 37.0 500.0 120.0 | 1 1 0 | 5 | 5 | | - | - - - | 37.0 | - | 37.0 500.0 |
| 337 | 3 | Taxation and Treasury Taxation and Treasury Taxation and | Tax Division Tax Division Treasury | Receipts with CIP I IT Positions for Tax Revenue Managen Cigarette Tax Stan Increase Investment Managen | Receipts ax ment mp Rate gement of | | | | 1061 1061 | CIP Rcpts CIP Rcpts | 37.0 500.0 | 1 | 5 | 5 | | 399.6 | - | 37.0 | - | 37.0 |
| 337 | 3 | Taxation and Treasury Taxation and Treasury Taxation and | Tax Division Tax Division | Receipts with CIP I IT Positions for Tax Revenue Managen Cigarette Tax Star Increase Investment Manag Constitutional Budg | Receipts ax ment mp Rate gement of | | | | 1061 1061 1004 | CIP Rcpts CIP Rcpts Gen Fund | 37.0 500.0 120.0 | 1 1 0 | 5 | 5 | | - | - | 37.0 | - | 37.0 500.0 |
| 337 | 3 4 | Taxation and Treasury Taxation and Treasury Taxation and Treasury | Tax Division Tax Division Treasury Division | Receipts with CIP IIT Positions for Tax Revenue Managen Cigarette Tax Stan Increase Investment Manage Constitutional Budg Reserve Fund | Receipts ix ment mp Rate gement of | | | | 1061 1061 1004 1004 | CIP Rcpts CIP Rcpts Gen Fund Gen Fund | 37.0 500.0 120.0 399.6 | 1 1 0 | 5 0 0 | 5 0 | | - | | 37.0 | - | 37.0 500.0 |
| 337 | 3 4 | Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury | Tax Division Tax Division Treasury | Receipts with CIP I IT Positions for Tax Revenue Managen Cigarette Tax Star Increase Investment Manag Constitutional Budg | Receipts IX ment mp Rate gement of lget gement of | | | | 1061 1061 1004 | CIP Rcpts CIP Rcpts Gen Fund | 37.0 500.0 120.0 | 1 1 0 | 5 | 5 | | - | 80.4 | 37.0 | - | 37.0 500.0 |
| 337 | 3 4 | Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury | Tax Division Tax Division Treasury Division Treasury | Receipts with CIP I IT Positions for Tax Revenue Managen Cigarette Tax Starr Increase Investment Manag- Constitutional Budg Reserve Fund Investment Manag- | Receipts IX ment mp Rate gement of liget gement of ization | | | | 1061 1061 1004 1004 | CIP Rcpts CIP Rcpts Gen Fund Gen Fund | 37.0 500.0 120.0 399.6 | 1 1 0 | 5 0 0 | 5 0 | | - | 80.4 | 37.0 | - | 37.0 500.0 |
| 337 338 339 | 3 4 5 | Taxation and Treasury | Tax Division Tax Division Treasury Division Treasury | Receipts with CIP IT Positions for Tax Revenue Managen Cigarette Tax Stam Increase Investment Manage Constitutional Budg Reserve Fund Investment Manage Power Cost Equality | Receipts IX ment mp Rate gement of liget gement of ization | | | | 1061 1061 1004 1004 | CIP Rcpts CIP Rcpts Gen Fund Gen Fund PCE Endow | 37.0 500.0 120.0 399.6 | 1 0 1 | 5 0 0 | 5 0 | | - | 80.4 | 37.0 | - | 37.0 500.0 |
| 337 338 339 340 341 | 3 4 5 6 | Taxation and Treasury | Tax Division Tax Division Treasury Division Treasury Division | Receipts with CIP IT Positions for Tax Revenue Managen Cigarette Tax Stam Increase Investment Manage Constitutional Budk Reserve Fund Investment Manage Power Cost Equalities Endowment Fund | Receipts IX ment mp Rate gement of liget gement of ization | | | | 1061 1061 1004 1004 1169 1099 1108 | CIP Rcpts CIP Rcpts Gen Fund Gen Fund PCE Endow ChildTrPrn Stat Desig | 37.0 500.0 120.0 399.6 80.4 (15.2) (250.0) | 1 0 1 | 5 0 0 | 5 0 0 | | - | | 37.0 500.0 - - - (250.0) | - | 37.0 500.0 399.6 80.4 (15.2) (250.0) |
| 337 338 339 340 341 342 | 3 4 5 6 | Taxation and Treasury | Tax Division Tax Division Treasury Division Treasury Division Treasury Division | Receipts with CIP I IT Positions for Tax Revenue Managen Cigarette Tax Stam Increase Investment Manag Constitutional Budg Reserve Fund Investment Manag Power Cost Equality Endowment Fund Eliminate Unrealizate Funding | Receipts ix ment mp Rate gement of lget gement of ization | | | | 1061 1061 1004 1004 1169 1099 1108 1192 | CIP Rcpts CIP Rcpts Gen Fund Gen Fund PCE Endow ChildTrPm Stat Desig Mine Trust | 37.0 500.0 120.0 399.6 80.4 (15.2) (250.0) (24.0) | 1 1 0 1 1 1 1 1 | 5 0 0 | 0 0 | | - | | 37.0 500.0 (250.0) (24.0) | - | 37.0 500.0 399.6 80.4 (15.2) (250.0) (24.0) |
| 337 338 339 340 341 342 | 3 4 5 6 | Taxation and Treasury Administration and | Tax Division Tax Division Treasury Division Treasury Division Treasury Division Administrative | Receipts with CIP I IT Positions for Tax Revenue Managen Cigarette Tax Stam Increase Investment Manag Constitutional Budg Reserve Fund Investment Manag Power Cost Equali: Endowment Fund Eliminate Unrealiza Funding | Receipts ix ment mp Rate gement of liget gement of ization able | | | | 1061 1061 1004 1004 1169 1099 1108 | CIP Rcpts CIP Rcpts Gen Fund Gen Fund PCE Endow ChildTrPrn Stat Desig | 37.0 500.0 120.0 399.6 80.4 (15.2) (250.0) | 1 0 1 1 1 1 1 | 5 0 0 | 5 0 0 | | - | | 37.0 500.0 - - - (250.0) | - | 37.0 500.0 399.6 80.4 (15.2) (250.0) |
| 337 338 339 340 341 342 | 3 4 4 5 5 6 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Taxation and Treasury Administration and Support | Tax Division Tax Division Treasury Division Treasury Division Treasury Division Administrative Services | Receipts with CIP IT Positions for Tax Revenue Managen Cigarette Tax Stam Increase Investment Manage Constitutional Bud Reserve Fund Investment Manage Power Cost Equali Endowment Fund Eliminate Unrealiza Funding Maintain Budgeted with Current Staffin | Receipts IX | | | | 1061 1061 1004 1004 1169 1099 1108 1192 1007 | CIP Rcpts CIP Rcpts Gen Fund Gen Fund PCE Endow ChildTrPrn Stat Desig Mine Trust I/A Rcpts | 37.0 500.0 120.0 399.6 80.4 (15.2) (250.0) (24.0) 120.0 | 1 1 1 1 1 1 1 1 1 1 | 5 0 0 | 5 0 0 0 | | - | | 37.0 500.0 - - (250.0) (24.0) 120.0 | - | 37.0 500.0 399.6 80.4 (15.2) (250.0) (24.0) 120.0 |
| 337 338 339 340 341 342 | 3 4 5 5 6 7 8 8 | Taxation and Treasury Administration and Support Alaska Natural Gas | Tax Division Tax Division Treasury Division Treasury Division Treasury Division Administrative Services ANGDA | Receipts with CIP I IT Positions for Tax Revenue Managen Cigarette Tax Star Increase Investment Manage Constitutional Budg Reserve Fund Investment Manage Power Cost Equalia Endowment Fund Eliminate Unrealiza Funding Maintain Budgeted with Current Staffir Capital Improveme | Receipts IX | | | | 1061 1061 1004 1004 1169 1099 1108 1192 | CIP Rcpts CIP Rcpts Gen Fund Gen Fund PCE Endow ChildTrPm Stat Desig Mine Trust | 37.0 500.0 120.0 399.6 80.4 (15.2) (250.0) (24.0) | 1 1 0 1 1 1 1 1 | 5 0 0 | 0 0 | | - | | 37.0 500.0 (250.0) (24.0) | - | 37.0 500.0 399.6 80.4 (15.2) (250.0) (24.0) |
| 337 338 339 340 341 342 | 3 4 5 5 6 6 8 8 | Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury Administration and Support Alaska Natural Gas Development | Tax Division Tax Division Treasury Division Treasury Division Treasury Division Administrative Services | Receipts with CIP IT Positions for Tax Revenue Managen Cigarette Tax Stam Increase Investment Manage Constitutional Bud Reserve Fund Investment Manage Power Cost Equali Endowment Fund Eliminate Unrealiza Funding Maintain Budgeted with Current Staffin | Receipts IX | | | | 1061 1061 1004 1004 1169 1099 1108 1192 1007 | CIP Rcpts CIP Rcpts Gen Fund Gen Fund PCE Endow ChildTrPrn Stat Desig Mine Trust I/A Rcpts | 37.0 500.0 120.0 399.6 80.4 (15.2) (250.0) (24.0) 120.0 | 1 1 1 1 1 1 1 1 1 1 | 5 0 0 | 5 0 0 0 | | - | | 37.0 500.0 - - (250.0) (24.0) 120.0 | | 37.0 500.0 399.6 80.4 (15.2) (250.0) (24.0) 120.0 |
| 337 338 339 340 341 342 | 3 4 5 5 6 6 8 8 | Taxation and Treasury Administration and Support Alaska Natural Gas | Tax Division Tax Division Treasury Division Treasury Division Treasury Division Administrative Services ANGDA | Receipts with CIP I IT Positions for Tax Revenue Managen Cigarette Tax Star Increase Investment Manage Constitutional Budg Reserve Fund Investment Manag Power Cost Equali Endowment Fund Eliminate Unrealiza Funding Maintain Budgeted with Current Staffir Capital Improveme Project Receipts to | Receipts IX | | | | 1061 1061 1004 1004 1169 1099 1108 1192 1007 | CIP Rcpts CIP Rcpts Gen Fund Gen Fund PCE Endow ChildTrPrn Stat Desig Mine Trust I/A Rcpts | 37.0 500.0 120.0 399.6 80.4 (15.2) (250.0) (24.0) 120.0 | 1 1 1 1 1 1 1 1 1 1 | 5 0 0 | 5 0 0 0 | | - | | 37.0 500.0 - - (250.0) (24.0) 120.0 | - | 37.0 500.0 399.6 80.4 (15.2) (250.0) (24.0) 120.0 |

| | Α | В | С | D | Е | F | G | Н | ı | J | K L | M N | 0 | Р | Q | R | S T | U | V | W | X |
|------------|---------------|----------------------|---------------------------|---|------------|----|----------------------------|-----------|------|------|----------------|--------------|-----------------------|------------------|--|---------|-----------------|------------------|----------------------|------------|-------------|
| 325 | | | | | | | | | | | | | | - | | | | | | | |
| 326 | 326 | | | | | | | | | | | | | | HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Reques | | | | | | |
| 327 | | | | | | | | | | | | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | | | |
| 328 | | | | | | | | | | | Total | Subcommi | | | | ıt? | 813.4 | 65.2 | 15.711.0 | 214.4 | 16.804.0 |
| 329 | | | | | | | | | | | | | | al Request | | Inter | (353.2) | 65.2 | (91,459.3) | (31,785.6) | (123,532.9) |
| 330 | Depa | rtment of Revenue | | | | | | | | | | G | | mendments | | ? Or | 1,166.6 | - | 570.3 | - | 1,736.9 |
| 331 | | | | | | | | | | | | | | committee's | | OŢ | - | - | 106,600.0 | 32,000.0 | 138,600.0 |
| 332 | # | Appropriation | Allocation | Description | on | 8 | Subcommit | ttee Note | s | F | unding Informa | ation | Funding Multiplier | Gov PCNs | Hse PCNs | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 332 | 9 | Alaska Mental Health | Mental Health | MH Trust Cont - Ti | rust | | | | | 1094 | MHT Admin | 88.9 | | 0 | 0 | | - | - | 88.9 | - | 88.9 |
| | | Trust Authority | Trust | Authority Admin B | udget | | | | | | | | | | | | | | | | |
| 345 346 | 10 | Alaska Mental Health | Operations Mental Health | Increases Match Trustee Aut | horizod | | | | | 1094 | MHT Admin | (36.9) | 1 | 0 | 0 | | | | (36.9) | | (36.0) |
| 347 | 10 | | Trust | Funding | monzeu | | | | | 1108 | Stat Desig | (81.8) | 1 | - U | U | | - | - | (81.8) | - | (36.9) |
| 348 | 11 | Alaska Mental Health | | | | | | | | 1004 | Gen Fund | (14.1) | 1 | 0 | 0 | | (14.1) | - | - | - | (14.1) |
| 349 | 40 | , | Ombudsman | Ombudsman Office | | | | | | 1037 | GF/MH GF/MH | 14.1 25.9 | 1 | | 0 | | 14.1 25.9 | - | - | - | 14.1 |
| | 12 | | Ombudsman | Care Ombudsman | | | | | | 1037 | GF/MIH | 25.8 | 1 | 0 | 0 | | 25.9 | - | - | - | 25.9 |
| 350 | | | Office | Increases | | | | | | | | | | | | | | | | | |
| | 13 | | AHFC | Third Year of fundi | | | Line Item - | | | 1103 | AHFC Rcpts | 45.3 | 0 | 0 | 0 | | - | - | - | - | - |
| 254 | | Finance Corporation | Operations | Veterans Bonds Fi (CH 46 SLA2010)(| | | or's Amend ction to mak | | | | | | | | | | | | | | |
| 352 | 14 | Alaska Housing | AHFC | HUD Funding Con | , | | | | ,- | 1002 | Fed Rcpts | (598.2) | 1 | 0 | 0 | | _ | - | - 1 | (598.2) | (598.2) |
| 353 | | Finance Corporation | Operations | Ů | | | | | | 1103 | AHFC Rcpts | 598.2 | 1 | | | | _ | - | 598.2 | - | 598.2 |
| 354 | | | AHFC Operations | Federal Housing P Expense Increases | | | | | | 1002 | Fed Rcpts | 812.6 | 1 | 0 | 0 | | - | - | - | 812.6 | 812.6 |
| | 16 | | AHFC | LFD Reconciliation | | | al Correction | | | 1103 | AHFC Rcpts | (5.3) | 0 | 0 | 0 | | - | - | - | - | - |
| | | Finance Corporation | Operations | OMB flag error. De transaction in subc | | | n numbers (or's Amend | | | | | | | | | | | | | | |
| | | | | transaction in subc | Johnnittee | | ction to mak | | | | | | | | | | | | | | |
| 355 | 17 | Alaska Housing | Alaska Gasline | Operating Costs for | or Alaeka | | | | | 1061 | CIP Rcpts | 2,476.3 | 1 | 0 | 0 | | _ | _ | 2,476.3 | _ | 2,476.3 |
| | '' | | Development | Gasline Developm | | | | | | 1001 | Oil Hopto | 2,470.0 | | Ů | Ů | | | | 2,470.0 | | 2,470.0 |
| 356 | | | Corporation | Corporation | | | | | | | | | | | | | | | | | |
| | 18 | | APFC Operations | Merit Based and V Management Incre | | | | | | 1105 | PF Gross | 185.0 | 1 | 0 | 0 | | - | - | 185.0 | - | 185.0 |
| 357 | 19 | ' | APFC | Due Diligence Incr | | | | | | 1105 | PF Gross | 155.0 | 1 | 0 | 0 | | | - | 155.0 | - | 155.0 |
| 358 | | | Operations | Dae Dingeriee ine. | 04000 | | | | | 1100 | 11 0.000 | .00.0 | | Ŭ | Ů | | | | | | 100.0 |
| 000 | | | | 1 | | | | | | | | | | L | | - | | | 1 | 1 | |
| 359 | | | | | | | | | | _ | | | | | | | (770.7) | | (27.22.2) | (22.22.2) | (100 0T0 T) |
| | All G Base | overnor's requested | items not includ | ded in the FY13 Ac | djusted | | Language | Section | | Fur | nd Code | 12,905.3 | | 0 | 0 | | (778.7) | • | (95,300.0) | (32,000.0) | (128,078.7) |
| | | | | | | | | | | | | | | | | | | | | | |
| 360 361 | 1 | Child Support | Child Support | Reverse (CH20 | | | | | | 1004 | Gen Fund | (778.7) | 1 | 0 | 0 | | (778.7) | - | - | - | (778.7) |
| | | Services | Services | FSSLA2011) sec2 | | | | | | 1005 | GF/Prgm | (46.0) | 1 | 1 | | | - (1.5.7) | (46.0) | - | - | (46.0) |
| | | | Division | Child Support Enfo Efforts (Language) | | | | | | | | | | | | | | | | | |
| 362 | | | | , , , | | | | | | | | | | | | | | | | | |
| | 2 | | Child Support Services | Child Support Enfo Efforts Federal Ma | | Mo | ved to Num | bers Sec | tion | 1003 | G/F Match | 778.7 | 0 | 0 | 0 | | - | - | - | - | |
| 363 | | | Division | o.to . odorar ivia | | | | | | | | | | | | | | | | | |
| 303 | 3 | Child Support | | FY13 Estimate of 0 | | | | | | 1005 | GF/Prgm | 46.0 | 1 | 0 | 0 | | - | 46.0 | - | - | 46.0 |
| | | Services | Services | Recovery for Pater | rnity | | | | | | | | | | | | | | | | |
| 364 | 4 | | Division AHFC | Testing FY2012 Conference | ce | | | | | 1002 | Fed Rcpts | (32,000.0) | 1 | 0 | 0 | H | | - | _ | (32,000.0) | (32,000.0) |
| | | | Operations | Committee - FSSL | A2011 | | | | | .502 | . ca reopto | (02,000.0) | | | | | | | | (32,000.0) | (02,000.0) |
| 365 | | | | CH 3 Sec 9(h) (Re Language) | everse | | | | | | | | | | | | | | | | |
| 303 | 5 | Alaska Housing | AHFC | FY2013 Funding for | or | Mo | ved to Num | bers Sec | tion | 1002 | Fed Rcpts | 32,000.0 | 0 | 0 | 0 | | - | - | - | - | _ |
| | | | Operations | Federal Housing A | | | | | | | ., | , | | | | | | | | | |
| 366 | | | | Payments (HAP) | | | | | | | | | | | | | | | | | |

| 225 | Α | В | С | D E | F G H I | J | K L | M N | 0 | Р | Q | R | S T | U | V | W | Х |
|------------|-----|--|---|---|---|------|----------------|--------------------|-----------------------|--------------------|-------------|--------|------------------|---------------------|----------------------------|---------------------|-------------------------|
| 325 | | | | | | | | | | | | | (Shaded Ce | | E SUBCOMMIT | | Request) |
| 327 | | | | | | | | | | | | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 328 329 | | | | | | | Total | Subcommit Gover | tee Change | es al Request / | Accepted | ent? | 813.4 (353.2) | 65.2 65.2 | 15.711.0 (91,459.3) | 214.4 (31,785.6) | 16.804.0 (123,532.9) |
| | Dep | artment of Revenue | | | | | | | | nendments | | Or Int | 1,166.6 | - | 570.3 | - | 1,736.9 |
| 331 | | | | | | | | | | ommittee's | | ОТІ? | - | - | 106,600.0 | 32,000.0 | 138,600.0 |
| 332 | # | Appropriation | Allocation | Description | Subcommittee Notes | F | unding Informa | ation | Funding Multiplier | Gov PCNs | Hse PCNs | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 367 | 6 | | AHFC Operations | LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee | Technical Correction - transaction is included in numbers (use line 380 under Governor's Amendments - Numbers Section to make selection). | 1103 | AHFC Rcpts | 5.3 | 0 | 0 | 0 | | - | - | - | - | - |
| 368 | 7 | Fund Corporation Custody and Management Fees | APFC Custody and Management Fees | FY2012 Conference Committee - Reversal of Custody/Mng. Fees | | 1105 | PF Gross | (95,300.0) | 1 | 0 | 0 | | - | - | (95,300.0) | <u>-</u> | (95,300.0) |
| 369 | 8 | Fund Corporation | APFC Custody and Management Fees | Custody and Management fee (estimated) | Moved to Numbers Section | 1105 | PF Gross | 108,200.0 | 0 | 0 | 0 | | - | - | - | - | - |
| 370 | | | | | | • | | | | • | • | | | | | • | |
| 3, 5 | Gov | ernor's Amendments | | | Numbers Section | Fur | nd Code | 1,576.9 | | 3 | 3 | | 1,166.6 | | 570.3 | - | 1,736.9 |
| 375 | | | | | | | | | | | | | | | | | |
| 376 | 1 | Taxation and Treasury | Tax Division | AMD: Transfer From Office of Administrative Hearings for Oil and Gas, Property Tax, and Gaming Hearing Costs | | 1004 | Gen Fund | 45.6 | 1 | 0 | 0 | | 45.6 | - | - | - | 45.6 |
| 377 | 2 | Taxation and Treasury | Tax Division | AMD: Reverse Cigarette Tax Stamp Rate Increase | | 1004 | Gen Fund | (120.0) | 0 | 0 | 0 | | - | - | - | - | - |
| 378 | 3 | Taxation and Treasury | Treasury Division | AMD: Statewide Bankcard Compliance Costs | | 1004 | Gen Fund | 77.0 | 1 | 0 | 0 | | 77.0 | - | - | - | 77.0 |
| 379 | 4 | Child Support Services | Child Support Services Division | AMD: Child Support Enforcement Efforts Federal Match | | 1003 | G/F Match | 1,044.0 | 1 | 0 | 0 | | 1,044.0 | - | - | - | 1,044.0 |
| 380 | 5 | Alaska Housing Finance Corporation | | AMD: Technical Correction - Veterans Bonds Year 3 (CH46 SLA2010)(SB217) | | 1103 | AHFC Rcpts | 45.3 | 1 | 0 | 0 | | - | - | 45.3 | - | 45.3 |
| 381 | 6 | Alaska Housing Finance Corporation | AHFC Operations | AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language | Unnecessary Transaction - already corrected numbers transaction in Adjusted Base. | 1103 | AHFC Rcpts | (40.0) | 0 | 0 | 0 | | - | - | - | - | - |
| 382 | 7 | Alaska Permanent Fund Corporation | APFC Operations | AMD: Increase In-House Investment Management | | 1105 | PF Gross | 295.0 | 1 | 2 | 2 | | - | - | 295.0 | - | 295.0 |
| 383 | | | APFC Operations | AMD: Co-Investment Position | | 1105 | PF Gross | 230.0 | 1 | 1 | 1 | | - | - | 230.0 | - | 230.0 |
| 384 | | • | | | | | | | | | | | | | , | • | |
| 385 | Gov | ernor's Amendments | | | Language Section | Fur | nd Code | (784.0) | | 0 | 0 | | - | • | - | • | - |
| 386 | 1 | Child Support Services | Child Support Services Division | AMD: LFD Correction to GF/Mtch: Delete Language Section 19(a) & (b) - Child Support Enforcement Efforts Federal Match | Moved to Numbers Section | 1003 | G/F Match | (778.7) | 0 | 0 | 0 | | - | - | - | - | - |

| 25 | АВ | С | D E | F G H I | J | K L | M N | 0 | Р | Q | R S | S T | U | V | W | X Y |
|-----------------|---|------------|---|---|---------------|----------------|--------------|--------------|---------------|-------------|--------|-----------------|------------------|----------------------|------------|-------------|
| 325 | | | | | | | | | | | | (Shaded Ce | | E SUBCOMMIT | | Request) |
| 27 | | | | | | | | | | | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 28 | | | | ŗ | = | Tota' | I Subcommitt | tee Chang | as | ç | t2 | 813.4 | 65.2 | | 214.4 | 16.804.0 |
| 29 | | | | ļ. | | | Govern | nor's Origin | al Request A | ccepted | ten | (353.2) | 65.2 | (91,459.3) | (31,785.6) | (123,532.9) |
| | Department of Revenue | | | | i | | Gc | vernor's Ar | mendments A | Accepted | i o | 1,166.6 | - | 570.3 | - 1 | 1,736.9 |
| 31 | | | | 1 | $\overline{}$ | | | Subc | committee's A | Additions | OTI? (| - | - | 106,600.0 | 32,000.0 | 138,600.0 |
| 12 | # Appropriation | Allocation | Description | Subcommittee Notes | | unding Informa | | Multiplier | | Hse PCNs | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 87 | 2 Alaska Housing Finance Corporation | Operations | AMD: Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217) Included as Language | Unnecessary Transaction - already corrected language transaction in Adjusted Base. | 1103 | AHFC Rcpts | (45.3) | 0 | 0 | 0 | | - | - | - | - | - |
| | 3 Alaska Housing Finance Corporation | Operations | AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language | Unnecessary Transaction - already corrected lanuage transaction in Adjusted Base. | 1103 | AHFC Rcpts | 40.0 | 0 | 0 | 0 | | | | - | | |
| 89 | | | | | | | | | | | | | | | | |
| ₉₀ 🤨 | Other Subcommittee Act | ions | | | Fur | nd Code | 138,600.0 | | 0 | 0 | | - | - | 106,600.0 | 32,000.0 | 138,600.0 |
| 191 | Alaska Housing Finance Corporation | | FY2013 Funding for Federal Housing Assistance Payments (HAP) | Moved from Language Section to the Numbers | 1002 | Fed Rcpts | 32,000.0 | 1 | 0 | 0 | | - | - | - | 32,000.0 | 32,000.0 |
| | Fund Corporation Custody and | | Custody and Management fee (estimated) | Moved from Language Section to the Numbers and reduced the amount authorized by \$1.6 million | 1105 | PF Gross | 106,600.0 | 1 | 0 | 0 | | - | - | 106,600.0 | | 106,600.0 |