

	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
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301 Department of Revenue
 302 All Dollars in Thousands
 303

	FY13 Mgt Pln	FY14 Adj Base	Governor Amend	House Subcom	Senate Subcom	FY13 Mgt Pln to House Subcommittee	FY14 Adj Base to House Subcommittee	Governor Amend to House Subcommittee			
304 Unrestricted GF	31,620.4	31,634.5	32,482.7	31,900.0		279.6	0.9%	265.5	0.8%	(582.7)	-1.8%
305 Designated GF	9,569.1	9,570.0	9,650.0	9,650.0		80.9	0.8%	80.0	0.8%	-	0.0%
306 Other	211,213.6	211,368.5	230,859.5	230,859.5		19,645.9	9.3%	19,491.0	9.2%	-	0.0%
307 Federal Funds	74,884.2	74,969.5	76,950.6	76,950.6		2,066.4	2.8%	1,981.1	2.6%	-	0.0%
308 Total	327,287.3	327,542.5	349,942.8	349,360.1	-	22,072.8	6.7%	21,817.6	6.7%	(582.7)	-0.2%
309 Check (Enter #s from LFD reports)	327,287.3	327,542.5	349,942.8	349,360.1	-						
310 Should equal zero	-	-	-	-	-						

Prepared by: Brodie Anderson
 Date: 2/21/2013
 Time: 9:00 AM
 Status: FINAL

312

313 Funding Summary

	FY13 Mgt Pln	FY14 Adj Base	Governor Amend	House Subcom	Senate Subcom	FY13 Mgt Pln to House Subcommittee	FY14 Adj Base to House Subcommittee	Governor Amend to House Subcommittee			
314 General Funds Total	41,189.5	41,204.5	42,132.7	41,550.0		360.5	0.9%	345.5	0.8%	(582.7)	-1.4%
315 Other	211,213.6	211,368.5	230,859.5	230,859.5		19,645.9	9.3%	19,491.0	9.2%	-	0.0%
316 Federal	74,884.2	74,969.5	76,950.6	76,950.6		2,066.4	2.8%	1,981.1	2.6%	-	0.0%

Pink cells differ from Governor's Request
 Enter Data in Blue Cells

317

318 Positions (Enter position counts from LFD reports)

	FY13 Mgt Pln	FY14 Adj Base	Governor Amend	House Subcom	Senate Subcom	FY13 Mgt Pln to House Subcommittee	FY14 Adj Base to House Subcommittee	Governor Amend to House Subcommittee			
319 PFTs	884	889	892	890		6.0	0.7%	1.0	0.1%	(2.0)	-0.2%
320 PPTs	36	34	34	34		(2.0)	-5.6%	-	0.0%	-	0.0%
321 Temps	19	18	18	18		(1.0)	-5.3%	-	0.0%	-	0.0%
322 Total Positions	939	941	944	942							
323 Position Check (Should equal zero)					-						

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
265.5	80.0	19,491.0	1,981.1	22,130.4
500.5	80.0	19,163.0	1,981.1	21,837.4
-	-	328.0	-	328.0
(235.0)	-	-	-	(35.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
500.5	80.0	19,163.0	1,981.1	21,837.4
112.8	-	-	-	112.8
-	-	-	-	-
172.3	-	-	-	172.3
108.0	-	-	-	108.0
-	80.0	-	-	80.0

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330 Department of Revenue

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#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Gov PCNs	Hse PCNs	OT17 Or Intern?	
					Fund Code	Funding Multiplier	Funding Amount				
This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.					Numbers Section	Fund Code	22,072.3		3	1	
332	1	Administration and Support	Administrative Services	Department of Administration Core Services Rates	DOR's total FY14 Core Services increase equals \$442.6. \$112.8 is included in the Governor's FY14 Request and \$329.8 will be absorbed by the department.	1004	Gen Fund	112.8	1	0	0
333	2	Taxation and Treasury	Tax Division	Establish an Executive Director Position for the Film Office		1004	Gen Fund	148.0	0	1	0
334	3	Taxation and Treasury	Tax Division	Establish an Audit Master Position and an Oil and Gas Revenue Auditor Position	Deny the oil and gas auditor position, remove excess funding in the increment request, and partially fund Audit Master position (9 months). Reduces request by \$199.7.	1004	Gen Fund	372.0	0.463172	2	1
335	4	Taxation and Treasury	Treasury Division	Investment Management of Constitutional Budget Reserve Fund		1004	Gen Fund	108.0	1	0	0
336	5	Taxation and Treasury	Treasury Division	Investment Management of Power Cost Equalization Endowment Fund		1169	PCE Endow	80.0	1	0	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																				HOUSE SUBCOMMITTEE									
326																				(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)									
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
328																				Total Subcommittee Changes									
329																				Governor's Original Request Accepted									
330	Department of Revenue																			Governor's Amendments Accepted									
331																				Subcommittee's Additions									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	OTF? Or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total												
339	6	Taxation and Treasury	Alaska Retirement Management Board Custody and Management Fees	Increased Investment and Custody Fees		1029	PERS Trust	8,753.2	1	0	0						8,753.2												
340						1034	Teach Ret	1,111.1	1								1,111.1												
						1042	Jud Retire	19.5	1								19.5												
341	7	Administration and Support	Administrative Services	Interagency Receipt Authority for Two Human Resource Positions Transferred from the Department of Administration		1007	I/A Rcpts	155.5	1	0	0						155.5												
342	8	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Mental Health Trust Continuing - Trust Authority Admin Budget Increases		1094	MHT Admin	166.4	1	0	0						166.4												
343	9	Alaska Mental Health Trust Authority	Long Term Care Ombudsman Office	Reduce Unrealizable Fund Source Authority		1007	I/A Rcpts	(6.3)	1	0	0						(6.3)												
344	10	Alaska Mental Health Trust Authority	Long Term Care Ombudsman Office	Mental Health Trust Continuing - Long Term Care Ombudsman's Office Increases		1037	GF/MH	107.4	1	0	0	107.4					107.4												
345	11	Alaska Housing Finance Corporation	AHFC Operations	Increase Corporate Receipt Authority for AHFC's New Mortgage Marketing Plan		1103	AHFC Rcpts	680.0	1	0	0						680.0												
346	12	Alaska Housing Finance Corporation	AHFC Operations	Increase Federal Receipt Authority for Additional Public Housing Units		1002	Fed Rcpts	981.1	1	0	0						981.1												
347	13	Alaska Housing Finance Corporation	AHFC Operations	Increase Corporate Receipt Authority for Fixed Costs Increases (Property and Corporate Asset Insurance)		1103	AHFC Rcpts	183.6	1	0	0						183.6												
348	14	Alaska Housing Finance Corporation	AHFC Operations	Federal Funding for Additional Housing Assistance Payments		1002	Fed Rcpts	1,000.0	1	0	0						1,000.0												
349	15	Alaska Housing Finance Corporation	Anchorage State Office Building	Decrease Excess Corporate Receipt Authority		1103	AHFC Rcpts	(100.0)	1	0	0						(100.0)												
350	16	Alaska Permanent Fund Corporation Custody and Management Fees	APFC Custody and Management Fees	Increased Investment Management Fees		1105	PF Gross	8,200.0	1	0	0						8,200.0												
351																													
352																													

	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																				HOUSE SUBCOMMITTEE									
326																				(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)									
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
328																				Total Subcommittee Changes									
329																				Governor's Original Request Accepted					265.5	80.0	19,491.0	1,981.1	22,130.4
330	Department of Revenue																			Governor's Amendments Accepted					500.5	80.0	19,163.0	1,981.1	21,837.4
331																				Subcommittee's Additions					-	-	328.0	-	328.0
332																				Subcommittee's Additions					(235.0)	-	-	-	(35.0)
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTT? Or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total													
353	Language transactions are for informational purposes only. The subcommittee report to the full committee may provide recommendations regarding language.				Language Section	Fund Code		-	0	0		-	-	-	-	-													
354	1	Child Support Services	Child Support Services Division	Reverse FY2013 Estimate of Cost Recovery for CSSD Paternity Testing Sec 19, Ch 15, SLA 2012		1005	GF/Prgm	(46.0)	0	0		-	-	-	-	-													
355	2	Child Support Services	Child Support Services Division	FY2014 Estimate of Cost Recovery for CSSD Paternity Testing		1005	GF/Prgm	46.0	0	0		-	-	-	-	-													
360	Governor's Amendments				Numbers Section	Fund Code		328.0	0	0		-	-	328.0	-	328.0													
362	1	Alaska Permanent Fund Corporation	APFC Operations	Professional Services and Contractual Costs		1105	PF Gross	130.0	1	0		-	-	130.0	-	130.0													
363	2	Alaska Permanent Fund Corporation	APFC Operations	Compensation Plan		1105	PF Gross	198.0	1	0		-	-	198.0	-	198.0													
368	Other Subcommittee Actions					Fund Code		(235.0)	0	0		(235.0)	-	-	-	-													
370	1	Child Support Services	Child Support Services	Reduction to Capital Outlay		1004	Gen Fund	(35.0)	1			(35.0)	-	-	-	(35.0)													
371	2	Taxation and Treasury	Tax Division	Reduce portion of funding transferred from the Services line to Personal Services lines.	Related to two film office positions transferred from the Department of Commerce, Community & Economic Development to the Department of Revenue.	1004	Gen Fund	(200.0)	1			(200.0)	-	-	-	(200.0)													