

	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																									
305	Unrestricted GF	31,620.4	31,634.5	32,482.7	32,608.7																				
306	Designated GF	9,569.1	9,570.0	9,650.0	9,650.0																				
307	Other	211,213.6	211,368.5	230,859.5	230,859.5																				
308	Federal Funds	74,884.2	74,969.5	76,950.6	76,950.6																				
309	<b>Total</b>	<b>327,287.3</b>	<b>327,542.5</b>	<b>349,942.8</b>	<b>350,068.8</b>																				
310	Check (Enter #s from LFD reports)	327,287.3	327,542.5	349,942.8	350,068.8																				
311	Should equal zero	-	-	-	-																				
312																									
313	<b>Funding Summary</b>																								
314	General Funds Total	41,189.5	41,204.5	42,132.7	42,258.7																				
315	Other	211,213.6	211,368.5	230,859.5	230,859.5																				
316	Federal	74,884.2	74,969.5	76,950.6	76,950.6																				
317																									
318	<b>Positions (Enter position counts from LFD reports)</b>																								
319	PFTs	884	889	892	892																				
320	PPTs	36	34	34	34																				
321	Temps	19	18	18	18																				
322	<b>Total Positions</b>	<b>939</b>	<b>941</b>	<b>944</b>	<b>944</b>																				
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	<b>Department of Revenue</b>																								
331																									
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Sen PCNs</b>	<b>OT/Or Item?</b>														
333	<b>This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.</b>					<b>Numbers Section</b>	<b>Fund Code</b>	<b>22,072.3</b>		<b>3</b>	<b>3</b>														
334	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														
335	2	Taxation and Treasury	Tax Division	Establish an Executive Director Position for the Film Office		1004	Gen Fund	148.0	0.75	1	1														
336	3	Taxation and Treasury	Tax Division	Establish an Audit Master Position and an Oil and Gas Revenue Auditor		1004	Gen Fund	372.0	1	2	2														
337	4	Taxation and Treasury	Treasury Division	Investment Management of Constitutional Budget Reserve Fund		1004	Gen Fund	108.0	1	0	0														
338	5	Taxation and Treasury	Treasury Division	Investment Management of Power Cost Equalization Endowment Fund		1169	PCE Endow	80.0	1	0	0														

Prepared by:	Laura Pierre
Date:	3/11/2013
Time	
Status:	FINAL

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

SENATE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
974.2	80.0	19,491.0	1,981.1	22,639.1
811.2	80.0	19,163.0	1,981.1	22,148.1
-	-	328.0	-	328.0
163.0	-	-	-	163.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
811.2	80.0	19,163.0	1,981.1	22,148.1
112.8	-	-	-	112.8
111.0	-	-	-	111.0
372.0	-	-	-	372.0
108.0	-	-	-	108.0
-	80.0	-	-	80.0

	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																				<b>SENATE SUBCOMMITTEE</b>									
326																				(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)									
327																				<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>					
328																				974.2	80.0	19,491.0	1,981.1	22,639.1					
329																				811.2	80.0	19,163.0	1,981.1	22,148.1					
330	<b>Department of Revenue</b>																			Governor's Original Request Accepted					-	-	328.0	-	328.0
331																				Governor's Amendments Accepted					163.0	-	-	-	163.0
																				Subcommittee's Additions					163.0	-	-	-	163.0
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>			<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Sen PCNs</b>	<b>OTI? or Incent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>												
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	-	8,753.2												
340						1034	Teach Ret	1,111.1	1				-	-	1,111.1	-	1,111.1												
						1042	Jud Retire	19.5	1				-	-	19.5	-	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	-	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	-	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)	-	(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	-	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	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	-	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	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)	-	(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	-	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																				<b>SENATE SUBCOMMITTEE</b>										
326																				(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)										
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
328																				974.2	80.0	19,491.0	1,981.1	22,639.1						
329																				811.2	80.0	19,163.0	1,981.1	22,148.1						
330	Department of Revenue																			Total Subcommittee Changes					OTI? Or Incent?					
331																														
332																														
333																														
334	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTI?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total														
335	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	0	-	-	-	-	-	-														
336	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	0	-	-	-	-	-														
337	2	Child Support Services	Child Support Services Division	FY2014 Estimate of Cost Recovery for CSSD Paternity Testing		1005	GF/Prgm	46.0	0	0	0	-	-	-	-	-														
338																				Governor's Amendments					-	-	328.0	-	328.0	
339	Governor's Amendments				Numbers Section	Fund Code	328.0	0	0	0	-	-	-	-	-	-														
340	1	Alaska Permanent Fund Corporation	APFC Operations	Professional Services and Contractual Costs		1105	PF Gross	130.0	1	0	0	-	-	130.0	-	130.0														
341	2	Alaska Permanent Fund Corporation	APFC Operations	Compensation Plan		1105	PF Gross	198.0	1	0	0	-	-	198.0	-	198.0														
342																				Other Subcommittee Actions					163.0	-	-	-	-	163.0
343	1	Child Support Services	Child Support Services	Reduction to Capital Outlay		1004	Gen Fund	(35.0)	1	0	0	(35.0)	-	-	-	-	(35.0)													
344	2	Taxation and Treasury	Tax Division	Funding for two Film Office positions transferred from DCCED to DOR		1004	Gen Fund	198.0	1	0	0	198.0	-	-	-	-	198.0													