	А	В	С	D	E	F	G H		J	K I	M N	0	Р	Q	RS	з т	U	V	W	X Y
301		partment of Revenue	0	D			0 11		5	K L		0		9			0	v	**	
302		Dollars in Thousands																		
303							_	_		_		_								
								FY13 Mg	gt Pin to	FY14 Ad	j Base to	Governo	Amend to			Prepared by:	Laura Pierre			
					Governor	Senate	House	Sen	nate	Ser	ate	Se	nate							
304	ŀ		FY13 Mgt Pln	FY14 Adj Base	Amend	Subcom	Subcom	Subcon	nmittee	Subcon	nmittee	Subco	mmittee							
305	Unr	restricted GF	31,620.4	31,634.5	32,482.7	32,608.7		988.3	3.1%	974.2	3.1%	126.0	0.4%			Date:		3/11/2013		
306	Des	signated GF	9,569.1	9,570.0	9,650.0	9,650.0		80.9	0.8%	80.0	0.8%	-	0.0%			Time				
307	'Oth	ner	211,213.6	211,368.5	230,859.5	230,859.5		19,645.9	9.3%	19,491.0	9.2%	-	0.0%			Status:	FINAL			
308	8 Fed	deral 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%							
309	Tot	tal	327,287.3	327,542.5	349,942.8	350.068.8	-	22,781.5	7.0%	22.526.3	6.9%	126.0	0.0%							
		eck (Enter #s from LFD	,			,		,												
310		orts)	327,287.3	327,542.5	349,942.8	350,068.8	-													
311	Shc	ould equal zero	-	-		-	-									Pink cells differ f	from Governor	s Request		
312																Enter Data in Blu	ie Cells			
		nding Summary																		
314		neral Funds Total	41,189.5	41,204.5	42,132.7	42,258.7		1,069.2	2.6%	1,054.2	2.6%	126.0	0.3%							
315			211,213.6		230,859.5	230,859.5		19,645.9	9.3%	19,491.0	9.2%	-	0.0%							
		deral	74,884.2	74,969.5	76,950.6	76,950.6		2,066.4	2.8%	1,981.1	2.6%	-	0.0%							
317							_													
		sitions (Enter position					r	-		1										
	PFT		884	889	892			8.0	0.9%	3.0	0.3%	-	0.0%							
	PP1		36		34			(2.0)	-5.6%		0.0%	-	0.0%							
321	Ten	mps	19	18	18	18		(1.0)	-5.3%		0.0%	-	0.0%							
322	Tot	tal Positions	939	941	944	944														
323	B Pos	sition Check (Should equ	ual zero)			-														
324	Ļ																			
325	5																			
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000																				
																(Shaded Cells ar	e NOT Equal to	the Governor	s Amended B	udget Request)
326	>															· ·				
																(Shaded Cells ar Unrestricted GF	Designated	Other State	s Amended B Federal	udget Request) Total
327	,									T		thes Cham				Unrestricted GF	Designated GF	Other State Funds	Federal	Total
327 328	r 3									Tota	al Subcomm		-		int?	Unrestricted GF 974.2	Designated GF 80.0	Other State Funds 19,491.0	Federal 1,981.1	Total 22,639.1
327	r 3									Tota	Gove	nor's Origir	al Request A		Intent?	Unrestricted GF	Designated GF	Other State Funds 19,491.0 19,163.0	Federal	Total 22,639.1 22,148.1
327 328	r 3	partment of Revenue								Tota	Gove	nor's Origir	-		Or Intent?	Unrestricted GF 974.2	Designated GF 80.0	Other State Funds 19,491.0	Federal 1,981.1	Total 22,639.1
327 328 329 330	r 3	partment of Revenue								Tota	Gove	nor's Origin overnor's Ai	al Request A	ccepted	~	Unrestricted GF 974.2	Designated GF 80.0	Other State Funds 19,491.0 19,163.0	Federal 1,981.1	Total 22,639.1 22,148.1
327 328 329) Dep	-	Allegation	Descripti	ion	Suba	nonmitten Meter				Gove	nor's Origir overnor's Ai Subo	al Request A mendments A committee's A	ccepted	OTI? Or Intent?	Unrestricted GF 974.2 811.2 - 163.0	Designated GF 80.0 80.0 -	Other State Funds 19,491.0 19,163.0 328.0	Federal 1,981.1 1,981.1 - -	Total 22,639.1 22,148.1 328.0 163.0
327 328 329 330 331	r 3		Allocation	Descripti	ion	Subc	committee Note:	25	Fi	Tota	Gove	nor's Origin overnor's An Subo Funding	al Request A mendments A committee's A Gov PCNs	accepted additions	~	Unrestricted GF 974.2 811.2	Designated GF 80.0 80.0 - - - Designated	Other State Funds 19,491.0 19,163.0 328.0 - Other State	Federal 1,981.1	Total 22,639.1 22,148.1 328.0
327 328 329 330) Dep	Appropriation						25		Inding Inform	Gover Gr nation	nor's Origir overnor's Ai Subo	al Request A mendments A committee's A Gov PCNs	dditions Sen PCNs	~	Unrestricted GF 974.2 811.2 163.0 Unrestricted GF	Designated GF 80.0 80.0 - - - - - - - - - - - - - - - - - -	Other State Funds 19,491.0 19,163.0 328.0 Other State Funds	Federal 1,981.1 1,981.1 - - Federal	Total 22,639.1 22,148.1 328.0 163.0 Total
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327 328 329 330 331	Der der der der der der der der der der d	Appropriation is column includes all quested by the Governo	"Non-Adjusted I or in FY14.	Base" transaction		Nu	mbers Section		Fur	Inding Inform	Gover Gr nation 22,072.3	nor's Origin overnor's An Subo Funding	al Request A mendments A committee's A Gov PCNs 3	additions Sen PCNs 3	~	Unrestricted GF 974.2 811.2 163.0 Unrestricted GF 811.2	Designated GF 80.0 80.0 - - - - - - - - - - - - - - - - - -	Other State Funds 19,491.0 19,163.0 328.0 Other State Funds	Federal 1,981.1 1,981.1 - - Federal	Total 22,639.1 22,148.1 328.0 163.0 Total 22,148.1
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327 328 329 330 331 332 333) Der # This req 1	Appropriation is column includes all juested by the Govern Administration and Support	"Non-Adjusted I or in FY14. Administrative	Base" transaction Department of Administration Co Services Rates Establish an Exec	ore	DOR's tot increa \$112.8 is ind FY14 Req	mbers Section al FY14 Core Se ase equals \$442.0 cluded in the Go uest and \$329.8	ervices .6. vernor's will be	Fur	Inding Inform	Gover Gr nation 22,072.3	nor's Origin overnor's Au Subo Funding Multiplier	al Request A mendments A committee's A Gov PCNs 3	additions Sen PCNs 3	~	Unrestricted GF 974.2 811.2 163.0 Unrestricted GF 811.2	Designated GF 80.0 80.0 - - - - - - - - - - - - - - - - - -	Other State Funds 19,491.0 19,163.0 328.0 Other State Funds	Federal 1,981.1 1,981.1 - - Federal	Total 22,639.1 22,148.1 328.0 163.0 Total 22,148.1
327 328 329 330 331 332 333) Der ministration	Appropriation is column includes all juested by the Government Administration and Support	"Non-Adjusted I or in FY14. Administrative Services	Base" transaction Department of Administration Co Services Rates Establish an Exec Director Position f	ore	DOR's tot increa \$112.8 is ind FY14 Req	mbers Section al FY14 Core Se ase equals \$442.0 cluded in the Go uest and \$329.8	ervices .6. vernor's will be	Fur	Inding Inform	Gover Gr 22,072.3 112.8	nor's Origin overnor's Ar Subo Funding Multiplier	al Request A mendments A committee's A Gov PCNs 3 0	additions Sen PCNs 3	~	Unrestricted GF 974.2 811.2 163.0 Unrestricted GF 811.2 112.8	Designated GF 80.0 80.0 - - - - - - - - - - - - - - - - - -	Other State Funds 19,491.0 19,163.0 328.0 Other State Funds	Federal 1,981.1 1,981.1 - - Federal	Total 22,639.1 22,148.1 328.0 163.0 Total 22,148.1 112.8
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327 328 329 330 331 332 333 333 333 333 333 333 333	Dep # This req 1 2 3 3	Appropriation is column includes all juested by the Governo Administration and Support Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury	"Non-Adjusted I or in FY14. Administrative Services Tax Division Tax Division Treasury Division Treasury	Base" transaction Department of Administration Co Services Rates Establish an Exec Director Position f Film Office Establish an Audi Position and an C Gas Revenue Au Investment Mana, Constitutional Buc Reserve Fund Investment Mana,	ns ore cutive for the it Master Dil and ditor ugement of dget	DOR's tot increa \$112.8 is ind FY14 Req	mbers Section al FY14 Core Se ase equals \$442.0 cluded in the Go uest and \$329.8	ervices .6. vernor's will be	Fur 1004 1004	Gen Fund	Gover Gration 22,072.3 112.8 148.0 372.0	nor's Origin overnor's Au Subo Funding Multiplier 1 0.75 1	al Request A mendments A committee's A Gov PCNs 3 0 0	ccepted dditions Sen PCNs 3 0 1	~	Unrestricted GF 974.2 811.2 163.0 Unrestricted GF 811.2 112.8 111.0 372.0	Designated GF 80.0 80.0 - - - - - - - - - - - - - - - - - -	Other State Funds 19,491.0 19,163.0 328.0 Other State Funds	Federal 1,981.1 1,981.1 - - Federal	Total 22,639.1 22,148.1 328.0 163.0 Total 22,148.1 112.8 111.0 372.0
327 328 329 330 331 332 333 333 333 333 333 333 333	Der This req 1 2 3 4	Appropriation is column includes all juested by the Governo Administration and Support Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury	"Non-Adjusted I or in FY14. Administrative Services Tax Division Tax Division Treasury Division	Department of Administration Co Services Rates Establish an Exec Director Position f Film Office Establish an Audi Position and an C Gas Revenue Aud Investment Manae Constitutional Buc Reserve Fund Investment Manae Power Cost Equa	ns pre cutive for the it Master jil and ditor gement of dget gement of alization	DOR's tot increa \$112.8 is ind FY14 Req	mbers Section al FY14 Core Se ase equals \$442.0 cluded in the Go uest and \$329.8	ervices .6. vernor's will be	1004 1004 1004	Gen Fund Gen Fund Gen Fund	Gover Gration 22,072.3 112.8 148.0 372.0 108.0	nor's Origin overnor's Au Subo Funding Multiplier 1 0.75 1	al Request A mendments A committee's A Gov PCNs 3 0 1 1 2 0	ccepted dditions Sen PCNs 3 0 1 1 2 0	~	Unrestricted GF 974.2 811.2 163.0 Unrestricted GF 811.2 112.8 111.0 372.0	Designated GF 80.0 - - - Designated GF 80.0 - -	Other State Funds 19,491.0 19,163.0 328.0 Other State Funds	Federal 1,981.1 1,981.1 - - Federal	Total 22,639.1 22,148.1 328.0 163.0 Total 22,148.1 112.8 111.0 372.0 108.0
327 328 329 330 331 332 333 333 333 333 333 333	Der 7 1 1 2 3 4 5	Appropriation is column includes all juested by the Governo Administration and Support Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury	"Non-Adjusted I or in FY14. Administrative Services Tax Division Tax Division Treasury Division Treasury	Base" transaction Department of Administration Co Services Rates Establish an Exec Director Position f Film Office Establish an Audi Position and an C Gas Revenue Au Investment Mana, Constitutional Buc Reserve Fund Investment Mana,	ns pre cutive for the it Master jil and ditor gement of dget gement of alization	DOR's tot increa \$112.8 is ind FY14 Req	mbers Section al FY14 Core Se ase equals \$442.0 cluded in the Go uest and \$329.8	ervices .6. vernor's will be	1004 1004 1004	Gen Fund Gen Fund Gen Fund	Gover Gration 22,072.3 112.8 148.0 372.0 108.0	nor's Origin overnor's Au Subo Funding Multiplier 1 0.75 1	al Request A mendments A committee's A Gov PCNs 3 0 1 1 2 0	ccepted dditions Sen PCNs 3 0 1 1 2 0	~	Unrestricted GF 974.2 811.2 163.0 Unrestricted GF 811.2 112.8 111.0 372.0	Designated GF 80.0 - - - Designated GF 80.0 - -	Other State Funds 19,491.0 19,163.0 328.0 Other State Funds	Federal 1,981.1 1,981.1 - - Federal	Total 22,639.1 22,148.1 328.0 163.0 Total 22,148.1 112.8 111.0 372.0 108.0

	А	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 Cells ar		E SUBCOMMI		dget Request)
327														Unrestricted GF	Designated GF	Other State Funds	Federal	Total
328								Tota	I Subcommi	ttee Chang	ges		t?	974.2	80.0	19,491.0	1,981.1	22,639.1
329											al Request A			811.2	80.0	19,163.0	1,981.1	22,148.1
330	Dep	artment of Revenue							Go	vernor's Ar	mendments A	Accepted	2 Or I	-	-	328.0	-	328.0
331										Subc	committee's A	Additions	μ	163.0	-	-	-	163.0
332	#	Appropriation	Allocation	Description	Subcomr	nittee Notes		unding Inform		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
339		Taxation and	Alaska	Increased Investment and			1029	PERS Trust	8,753.2	1	0	0		-	-	8,753.2	-	8,753.2
340		Treasury	Retirement Management	Custody Fees			1034 1042	Teach Ret Jud Retire	1,111.1 19.5	1	-			-	-	1,111.1 19.5	-	1,111.1 19.5
			Board Custody				1042	Jud Kellie	19.5					-	-	19.5	-	19.5
			and															
			Management Fees															
341	7	Administration and	Administrative	Interagency Receipt			1007	I/A Rcpts	155.5	1	0	0		-	-	155.5		155.5
		Support	Services	Authority for Two Human				a			-	-						
				Resource Positions Transfered from the														
				Department of														
342				Administration														
042	8	Alaska Mental Health	Mental Health	Mental Health Trust			1094	MHT Admin	166.4	1	0	0		-	-	166.4	-	166.4
		Trust Authority	Trust	Continuing - Trust Authority														
343			Operations	Admin Budget Increases														
		Alaska Mental Health	Long Term Care Ombudsman	Reduce Unrealizable Fund			1007	I/A Rcpts	(6.3)	1	0	0		-	-	(6.3)	-	(6.3)
344		Trust Authority	Office	Source Authority														
344	10	Alaska Mental Health	Long Term Care	Mental Health Trust			1037	GF/MH	107.4	1	0	0		107.4	-	-	-	107.4
		Trust Authority	Ombudsman	Continuing - Long Term														
			Office	Care Ombudsman's Office Increases														
345	11	Alaska Housing	AHFC	Increase Corporate Receipt			1103	AHFC Rcpts	680.0	1	0	0		-	-	680.0	-	680.0
		Finance Corporation	Operations	Authority for AHFC's New			1100		000.0		Ű	Ū				000.0		000.0
346				Mortgage Marketing Plan														
0.0		Alaska Housing	AHFC	Increase Federal Receipt			1002	Fed Rcpts	981.1	1	0	0		-	-	-	981.1	981.1
		Finance Corporation	Operations	Authority for Additional														
347	12	Alaska Housing	AHFC	Public Housing Units Increase Corporate Receipt			1103	AHFC Rcpts	183.6	1	0	0				183.6		183.6
	13	Finance Corporation	Operations	Authority for Fixed Costs			1103		103.0		0	0		-	-	103.0	-	103.0
				Increases (Property and														
348	4.4			Corporate Asset Insurance)			4000	Fed Dects	4 000 0	4		0					4 000 0	4 000 0
	14	Alaska Housing Finance Corporation	AHFC Operations	Federal Funding for Additional Housing			1002	Fed Rcpts	1,000.0	1	0	0		-	-	-	1,000.0	1,000.0
349				Assistance Payments														
549	15	Alaska Housing	Anchorage	Decrease Excess Corporate			1103	AHFC Rcpts	(100.0)	1	0	0		-	-	(100.0)	-	(100.0)
350		Finance Corporation	State Office	Receipt Authority					(()		()
550	16	Alaska Permanent	APFC Custody	Increased Investment			1105	PF Gross	8,200.0	1	0	0		-	-	8,200.0	-	8,200.0
		Fund Corporation	and	Management Fees														
		Custody and Management Fees	Management Fees															
351		manayement i ees																
352																		
502	·																	

	А	В	С	D E	F	G	Н	I J	K L	M N	0	Р	Q	R	S T	U	V	W	X Y
325															(Shaded Cells a		E SUBCOMMIT		udget Request)
327															Unrestricted GF	ĞF	Other State Funds	Federal	Total
328									Tota	I Subcommi				t?	974.2	80.0	19,491.0	1,981.1	22,639.1
329										Gover	nor's Origin	al Request	Accepted	nter	811.2	80.0	19,163.0	1,981.1	22,148.1
330	Dep	artment of Revenue								Go		mendments			-	-	328.0	-	328.0
331											Subo	committee's	Additions	0П?	163.0	-	-	-	163.0
332	#	Appropriation	Allocation	Description	Sut	ocommittee	e Notes	Fi	Inding Inform	ation	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
353	sub reco	committee report to pommendations regard	the full committe			inguage Se	ection	Fun	d Code	-		0	0		-	-	-	-	-
354	1	Child Support Services	Child Support Services Division	Reverse FY2013 Estimate of Cost Recovery for CSSI Paternity Testing Sec 19, Ch 15, SLA 2012				1005	GF/Prgm	(46.0)	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	0		-	-	-	-	-
360																			
361	Gov	vernor's Amendments	5		N	umbers Se	ection	Fun	d 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	0		-	-	130.0	-	130.0
363		Alaska Permanent Fund Corporation	APFC Operations	Compensation Plan				1105	PF Gross	198.0	1	0	0		-	-	198.0	-	198.0
368																			
369	Oth	er Subcommittee Act	tions					Fun	d Code	163.0		0	0		163.0	-	-	-	163.0
370		Child Support Services	Child Supoort Services	Reduction to Capital Outla				1004	Gen Fund	(35.0)			0		(35.0)	-	-	-	(35.0)
371	2	Taxation and Treasury	Tax Division	Funding for two Film Office positions transferred from DCCED to DOR				1004	Gen Fund	198.0	1		0		198.0	-	-	-	198.0