

301	Department of Revenue														
302	All Dollars in Thousands														
303	Numbers Only														
304		FY14 Mgt Pln	FY15 Adj Base	Governor Amend	House Subcom	Senate Subcom	FY14 Mgt Pln to House Subcommittee	FY15 Adj Base to House Subcommittee	Governor Amend to House Subcommittee						
305	Unrestricted GF	33,290.5	32,962.4	32,265.0	32,236.4		(1,054.1)	-3.2%	(726.0)	-2.2%	(28.6)	-0.1%			
306	Designated GF	9,733.5	9,771.3	9,694.3	9,722.9		(10.6)	-0.1%	(48.4)	-0.5%	28.6	0.3%			
307	Other	228,473.5	228,378.5	252,141.3	252,141.3		23,667.8	10.4%	23,762.8	10.4%	-	0.0%			
308	Federal Funds	77,420.5	77,584.4	77,842.6	77,584.4		163.9	0.2%	-	0.0%	(258.2)	-0.3%			
309	Total	348,918.0	348,696.6	371,943.2	371,685.0	-	22,767.0	6.5%	22,988.4	6.6%	(258.2)	-0.1%			
310	Check (Enter #s from LFD reports)	348,918.0	348,696.6	371,943.2	371,685.0	-									
311	Should equal zero	-	-	-	-	-									

Prepared by:	Brodie Anderson
Date:	2/25/2014
Time:	8:00 AM
Status:	Final

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

312	Funding Summary														
314	General Funds Total	43,024.0	42,733.7	41,959.3	41,959.3		(1,064.7)	-2.5%	(774.4)	-1.8%	-	0.0%			
315	Other	228,473.5	228,378.5	252,141.3	252,141.3		23,667.8	10.4%	23,762.8	10.4%	-	0.0%			
316	Federal	77,420.5	77,584.4	77,842.6	77,584.4		163.9	0.2%	-	0.0%	(258.2)	-0.3%			
317	Positions (Enter position counts from LFD reports)														
319	PFTs	886	884	880	880		(6.0)	-0.7%	(4.0)	-0.5%	-	0.0%			
320	PPTs	34	34	33	33		(1.0)	-2.9%	(1.0)	-2.9%	-	0.0%			
321	Temps	17	19	18	18		1.0	5.9%	(1.0)	-5.3%	-	0.0%			
322	Total Positions	937	937	931	931										
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
(726.0)	(48.4)	23,762.8	-	22,988.4
(697.4)	(77.0)	23,762.8	-	22,988.4
-	-	-	-	-
(28.6)	28.6	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(697.4)	(77.0)	23,762.8	-	22,988.4
(32.0)	-	-	-	(32.0)
(255.9)	-	-	-	(255.9)
-	-	-	-	-
(26.0)	-	-	-	(26.0)
(250.0)	-	-	-	(250.0)
-	(77.0)	-	-	(77.0)

324																		
325																		
326																		
327																		
328																		
329																		
330	Department of Revenue																	
331																		
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Funding Multiplier	Gov PCNs	Hse PCNs	OTIS or Intact	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
333		These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.			Numbers Section	Fund Code	23,246.6							(697.4)	(77.0)	23,762.8	-	22,988.4
334	1	Taxation and Treasury	Tax Division	Reduction in Contractual Services		1004	Gen Fund	(32.0)	1	0	0		(32.0)	-	-	-	-	(32.0)
335	2	Taxation and Treasury	Tax Division	Delete Long-Term Vacant Positions (04-3288, 04-6034, 04-7022, 04-N09005)		1004	Gen Fund	(255.9)	1	-4	-4		(255.9)	-	-	-	-	(255.9)
336	3	Taxation and Treasury	Tax Division	LFD Reconciliation: DELETE IN SUBCOMMITTEE Oil & Gas Production Tax (SB21) Fiscal Note placed in incorrect allocation		1004	Gen Fund	24.6	0	0	0		-	-	-	-	-	-
337	4	Taxation and Treasury	Treasury Division	Reduction in Contractual Services		1004	Gen Fund	(26.0)	1	0	0		(26.0)	-	-	-	-	(26.0)
338	5	Taxation and Treasury	Alaska Retirement Management Board	Reduction in Contractual Services		1004	Gen Fund	(250.0)	1	0	0		(250.0)	-	-	-	-	(250.0)
339	6	Taxation and Treasury	Permanent Fund Dividend Division	Delete Long-Term Vacant Positions (04-6062, 04-6079)		1050	PFD Fund	(77.0)	1	-2	-2		-	(77.0)	-	-	-	(77.0)

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
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	7	Child Support Services	Child Support Services Division	Reduction in Contractual Services	1003	G/F Match	(93.5)	1	0	0	(93.5)	-	-	-	(93.5)									
340	8	Administration and Support	Commissioner's Office	Reduction in Contractual Services	1004	Gen Fund	(15.0)	1	0	0	(15.0)	-	-	-	(15.0)									
341	9	Administration and Support	Commissioner's Office	LFD Reconciliation: DELETE IN SUBCOMMITTEE Oil & Gas Production Tax (SB21) Fiscal Note placed in incorrect allocation	1004	Gen Fund	(24.6)	0	0	0	-	-	-	-	-									
342	10	Administration and Support	Administrative Services	Reduction in Contractual Services	1004	Gen Fund	(25.0)	1	0	0	(25.0)	-	-	-	(25.0)									
343	11	Administration and Support	Criminal Investigations Unit	Reduction in Contractual Services	1007	I/A Rcpts	(2.6)	1	0	0	-	-	(2.6)	-	(2.6)									
344	12	Alaska Mental Health Trust Authority	Long Term Care Ombudsman Office	Decrease Uncollectable Interagency Receipts	1007	I/A Rcpts	(9.6)	1	0	0	-	-	(9.6)	-	(9.6)									
345	13	Alaska Housing Finance Corporation	AHFC Operations	LFD Reconciliation: DELETE IN SUBCOMMITTEE Veto transaction submitted incorrectly as language instead of numbers	1002	Fed Rcpts	258.2	0	0	0	-	-	-	-	-									
346	14	Alaska Permanent Fund Corporation Custody and Management Fees	APFC Custody and Management Fees	External Management, Custody, and Due Diligence Fees	1105	PF Gross	23,775.0	1	0	0	-	-	23,775.0	-	23,775.0									
347																								
364																								
365	Other Subcommittee Actions				Fund Code			-	0	0		(28.6)	28.6	-	-	-								
366	1	Taxation and Treasury	Permanent Fund Dividend Division	Fund source change from UGF to GF/PR for services provided under the Pick Click Give Program	1004	Gen Fund	(28.6)	1	0	0	(28.6)	-	-	-	(28.6)									
					1005	GF/Prgm	28.6	1			-	28.6	-	-	28.6									
367	2	Administration and Support	Natural Gas Commercialization	Remove UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund from the base budget	1004	Gen Fund	(125.0)	1	0	0	(125.0)	-	-	-	(125.0)									
368	3	Administration and Support	Natural Gas Commercialization	Add UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund as OTI for consideration in FY16	1004	Gen Fund	125.0	1	0	0	125.0	-	-	-	125.0									
369																								
370																								
371																								