

	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	Numbers Only																								
304			FY21 Mgt Pln	FY22 Adj Base	FY22 GovAmd BA	House Subcom	Senate			FY21 Mgt Pln to House Subcom		FY22 Adj Base to House Subcom		FY22 GovAmd BA to House Subcom		<div>Prepared by: Ken Alper</div> <div>Date: 3/15/2021</div> <div>Time: 3:15 PM</div> <div>Status: FINAL</div>									
305	Unrestricted GF		27,752.2	27,864.3	25,822.7	25,822.7				(1,929.5)	-7.0%	(2,041.6)	-7.3%	-	0.0%										
306	Designated GF		2,777.4	2,783.8	3,781.5	3,781.5				1,004.1	36.2%	997.7	35.8%	-	0.0%										
307	Other		263,479.7	263,532.9	259,707.5	259,707.5				(3,772.2)	-1.4%	(3,825.4)	-1.5%	-	0.0%										
308	Federal Funds		79,946.6	80,017.8	78,998.6	78,998.6				(948.0)	-1.2%	(1,019.2)	-1.3%	-	0.0%										
309	Total		373,955.9	374,198.8	368,310.3	368,310.3	-			(5,645.6)	-1.5%	(5,888.5)	-1.6%	-	0.0%										
310	Check (Enter #s from LFD reports)		373,955.9	374,198.8	368,310.3	368,310.3	-																		
311	Should equal zero		-	-	-	-	-									<div>Pink cells differ from Governor's Request</div> <div>Enter Data in Blue Cells</div>									
312																									
313	Funding Summary																								
314	General Funds Total		30,529.6	30,648.1	29,604.2	29,604.2	-			(925.4)	-3.0%	(1,043.9)	-3.4%	-	0.0%										
315	Other		263,479.7	263,532.9	259,707.5	259,707.5	-			(3,772.2)	-1.4%	(3,825.4)	-1.5%	-	0.0%										
316	Federal		79,946.6	80,017.8	78,998.6	78,998.6	-			(948.0)	-1.2%	(1,019.2)	-1.3%	-	0.0%										
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs		821	820	818	818				(3)	-0.4%	(2)	-0.2%	-	0.0%										
320	PPTs		24	24	24	24				-	0.0%	-	0.0%	-	0.0%										
321	Temps		17	17	17	17				-	0.0%	-	0.0%	-	0.0%										
322	Total Positions		862	861	859	859																			
323	Position Check (Should equal zero)						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		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
333	Includes all FY22 Governor's Request transactions not included in the Adjusted Base				Numbers Section		(6,082.9)			-2	-2		(2,236.0)	997.7	(3,825.4)	(1,019.2)	(6,082.9)								
334	1	Taxation and Treasury	Tax Division	Shared Taxes Cost Recovery for Telephone and Electric		1004	Gen Fund	(48.7)	1	0	0		(48.7)	-	-	-	(48.7)								
335						1005	GF/Prgm	48.7	1				-	48.7	-	-	48.7								
336	2	Taxation and Treasury	Tax Division	Delete Revenue Appeals Officer I (04-3282) Due to Fewer Appeal Cases		1004	Gen Fund	(142.6)	1	-1	-1		(142.6)	-	-	-	(142.6)								
337	3	Taxation and Treasury	Tax Division	Delete Vacant Imaging Operator (04-3084) No Longer Needed for Paper Tax		1004	Gen Fund	(75.1)	1	-1	-1		(75.1)	-	-	-	(75.1)								
338	4	Taxation and Treasury	Treasury Division	Charge Flat Ten Basis Point Fee for Fund Management		1004	Gen Fund	(1,404.5)	1	0	0		(1,404.5)	-	-	-	(1,404.5)								
339						1027	IntAirport	96.5	1				-	-	96.5	-	96.5								
340						1066	Pub School	359.0	1				-	-	359.0	-	359.0								
341						1169	PCE Endow	632.6	1				-	632.6	-	-	632.6								
342						1226	High Ed	316.4	1				-	316.4	-	-	316.4								
343	5	Taxation and Treasury	Alaska Retirement Management Board Custody and Management Fees	Reduce Authority for Management Fee Savings		1017	Group Ben	(4,788.2)	1	0	0		-	-	(4,788.2)	-	(4,788.2)								
344						1029	PERS Trust	(3,608.6)	1				-	-	(3,608.6)	-	(3,608.6)								
345						1034	Teach Ret	(1,603.2)	1				-	-	(1,603.2)	-	(1,603.2)								
346	6	Taxation and Treasury	Permanent Fund Dividend Division	Delete PFD Technician II (04-6036) Due to Operational Efficiencies and Reductions in Appeals Cases		1050	PFD Fund	(78.8)	1	-1	-1		-	-	(78.8)	-	(78.8)								
347	7	Child Support	Child Support	Reduce Authority for Two		1002	Fed Rcpts	(85.8)	1	0	0		-	-	-	(85.8)	(85.8)								

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(2,041.6)	997.7	(3,825.4)	(1,019.2)	(5,888.5)	
(2,236.0)	997.7	(3,825.4)	(1,019.2)	(6,082.9)	
194.4	-	-	-	194.4	
-	-	-	-	-	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(2,236.0)	997.7	(3,825.4)	(1,019.2)	(6,082.9)	
(48.7)	-	-	-	(48.7)	
-	48.7	-	-	48.7	
(142.6)	-	-	-	(142.6)	
(75.1)	-	-	-	(75.1)	
(1,404.5)	-	-	-	(1,404.5)	
-	-	96.5	-	96.5	
-	-	359.0	-	359.0	
-	632.6	-	-	632.6	
-	316.4	-	-	316.4	
-	-	(4,788.2)	-	(4,788.2)	
-	-	(3,608.6)	-	(3,608.6)	
-	-	(1,603.2)	-	(1,603.2)	
-	-	(78.8)	-	(78.8)	
-	-	-	(85.8)	(85.8)	

	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		Services	Services Division	Vacant Long-Term Office Assistant II Positions		1003	GF/Match	(44.2)	1				(44.2)	-	-	-	(44.2)								
348	8	Child Support Services	Child Support Services Division	Reduce Authority for Child Support Case Management System Due to Savings From Moving to Web Platform		1002	Fed Rcpts	(791.3)	1	0	0		-	-	-	(791.3)	(791.3)								
349						1003	GF/Match	(340.0)	1				(340.0)	-	-	-	(340.0)								
350	9	Child Support Services	Child Support Services Division	Reduce Authority for Criminal Investigations Unit Rate Reduction		1002	Fed Rcpts	(69.2)	1	0	0		-	-	-	(69.2)	(69.2)								
351						1003	GF/Match	(35.6)	1				(35.6)	-	-	-	(35.6)								
352	10	Child Support Services	Child Support Services Division	Reduce Authority No Longer Needed for System Support		1002	Fed Rcpts	(72.9)	1	0	0		-	-	-	(72.9)	(72.9)								
353						1003	GF/Match	(37.5)	1				(37.5)	-	-	-	(37.5)								
354	11	Child Support Services	Child Support Services Division	New Carryforward Language for GF/Program Receipts		0			1	0	0	Conditional	-	-	-	-	-								
355	12	Administration and Support	Commissioner's Office	Reduce Authority Due to Federal Indirect Rate Improvement		1004	Gen Fund	(46.3)	1	0	0		(46.3)	-	-	-	(46.3)								
356	13	Administration and Support	Administrative Services	Reduce Authority Due to Federal Indirect Rate Improvement		1004	Gen Fund	(61.5)	1	0	0		(61.5)	-	-	-	(61.5)								
357	14	Administration and Support	Criminal Investigations Unit	Add Interagency Receipts Resulting from Centralized Investigations		1007	I/A Rcpts	713.6	1	0	0		-	-	713.6	-	713.6								
358	15	Administration and Support	Criminal Investigations Unit	Consolidate Tobacco Investigations in the Department of Health and Social Services		1007	I/A Rcpts	(10.0)	1	0	0		-	-	(10.0)	-	(10.0)								
359	16	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Reverse Mental Health Trust Recommendation		1094	MHT Admin	(4,215.1)	1	0	0		-	-	(4,215.1)	-	(4,215.1)								
360	17	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget		1094	MHT Admin	4,215.1	1	0	0		-	-	4,215.1	-	4,215.1								
361	18	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Reduce Authority to Trust Authority Administrative Budget Due to Decrease in Legal and Interagency Service Expenses		1094	MHT Admin	(35.2)	1	0	0		-	-	(35.2)	-	(35.2)								
362	19	Alaska Housing Finance Corporation	AHFC Operations	MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23)		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0								
363	20	Alaska Housing Finance Corporation	AHFC Operations	MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)		1092	MHTAAR	135.0	1	0	0		-	-	135.0	-	135.0								
364	21	Alaska Housing Finance Corporation	AHFC Operations	MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)		1092	MHTAAR	135.0	1	0	0		-	-	135.0	-	135.0								
365	22	Alaska Permanent Fund Corporation	APFC Operations	Add Global Rates Analyst		1105	PF Gross	195.8	1	1	1		-	-	195.8	-	195.8								
366	23	Alaska Permanent Fund Corporation	APFC Operations	Investment Staff Incentive Compensation Program		1105	PF Gross	890.0	1	0	0		-	-	890.0	-	890.0								
367	24	Alaska Permanent Fund Corporation	APFC Operations	Merit and Cost of Living Adjustment		1105	PF Gross	118.3	1	0	0		-	-	118.3	-	118.3								
368	25	Alaska Permanent Fund Corporation	APFC Operations	Reduce Authority Due to Operational Efficiencies		1105	PF Gross	(76.6)	1	0	0		-	-	(76.6)	-	(76.6)								
369	26	Alaska Permanent Fund Corporation	APFC Operations	Reduce Authority for Board Honorarium Savings		1105	PF Gross	(6.5)	1	0	0		-	-	(6.5)	-	(6.5)								
370	27	Alaska Permanent Fund Corporation	APFC Investment Management Fees	Forecasted Investment Management Fees and Supporting Investment Systems		1105	PF Gross	3,638.5	1	0	0		-	-	3,638.5	-	3,638.5								
371																									
372	Includes all FY22 Governor's Amendments				Numbers Section				194.4	0	0		194.4	-	-	-	194.4								
373																									

	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	28	Administration and Support	Commissioner's Office	GA 170 Departmentwide Risk Management					1004	Gen Fund	194.4	1	0	0		194.4	-	-	-	194.4					
374																									