

**DEPARTMENT OF REVENUE
FY14 - Increment Status Updates**

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Department/OMB Comments
1	Alaska Mental Health Trust Authority/Long Term Care Ombudsman Office	Long Term Care Ombudsman's Office Increases	\$107.4 GF/MH	LTCO is fully staffed. This increment has made it possible for the LTCO to keep up with investigations and facility visits.
2	Alaska Housing Finance Corporation/AHFC Operations	New Mortgage Marketing Plan	\$680.0 AHFC Receipts	Mortgages are up and AHFC is working on the new mortgage marking plan to make mortgages more desirable.
3	Alaska Permanent Fund Corporation/APFC Operations	Alaska Permanent Fund Corporation Operational Increases	\$328.0 PF Gross	APFC is implementing the plan that was outlined for the increment: filling vacant positions, paying annual increases to staff who have met or exceeded performance goals, and paying outside providers for auditing, performance measurement, manager searches, and financial networks.

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Department/OMB Comments
4	Taxation and Treasury/Tax Division	Establish an Audit Master Position and an Oil & Gas Revenue Auditor Position	\$372.0 UGF	\$279.0 UGF	Audit Master position has been filled. The Tax Division is currently recruiting for the Oil & Gas Revenue Auditor position.
5	Taxation and Treasury/Tax Division	Establish an Executive Director Position for the Film Office	\$148.0 UGF	\$70.0 UGF	Position has been filled. Due to vacancies in the Tax Division there currently is enough funding for personal services.

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Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Department/OMB Comments
6	Taxation and Treasury/Tax Division	Funding for Two Film Office Positions	\$198.0 UGF	Positions currently filled.

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Department/OMB Comments
7	SB 21 (Chapter 10, SLA 2013)	Oil & Gas Production Tax	\$100.0 UGF	Regulations were filed with the Lt. Governor Office on 1/20/2014. Once regulations are approved the Tax Division will start to rework their tax system with the new interest rate for delinquent taxes.
8	SB 88 (Chapter 63, SLA 2013)	Alaska Native Medical Center Housing	\$350.0 UGF \$415.0 COPs	The State Bond Committee is working with a plan of finance that will result in certificates of participation being issued in April. This schedule meshes with the Alaska Native Tribal Health Consortium's project development and projected cash flow schedules.
9	SB 21 (Chapter 10, SLA 2013)	Oil & Gas Production Tax	\$34.6 UGF	Work in progress in filling board member positions.