

301	Department of Revenue																																		
302	All Dollars in Thousands																																		
303																																			
304			FY16 Mgt Pln	FY17 Adj Base	FY17 Gov Amd	House Subcom	Senate Subcom	FY16 Mgt Pln to House Subcommittee		FY17 Adj Base to House Subcommittee		FY17 Gov Amd to House Subcommittee																							
305	Unrestricted GF		28,983.0	28,450.8	29,113.8	28,413.8		(569.2)	-2.0%	(37.0)	-0.1%	(700.0)	-2.4%																						
306	Designated GF		10,369.4	10,369.4	11,119.9	11,108.0		738.6	7.1%	738.6	7.1%	(11.9)	-0.1%																						
307	Other		281,810.1	281,435.1	282,935.5	281,040.9		(769.2)	-0.3%	(394.2)	-0.1%	(1,894.6)	-0.7%																						
308	Federal Funds		78,130.6	78,130.6	79,630.8	79,630.8		1,500.2	1.9%	1,500.2	1.9%	-	0.0%																						
309	Total		399,293.1	398,385.9	402,800.0	400,193.5	-	900.4	0.2%	1,807.6	0.5%	(2,606.5)	-0.6%	<div>Prepared by: DRAFT, DRAFT, DRAFT</div> <div>Date:</div> <div>Time</div> <div>Status:</div> <div>Pink cells differ from Governor's Request</div> <div>Enter Data in Blue Cells</div>																					
310	Check (Enter #s from LFD reports)		399,293.1	398,385.9	402,800.0	400,193.5	-																												
311	Should equal zero		-	-	-	-	-																												
312																																			
313	Funding Summary																																		
314	General Funds Total		39,352.4	38,820.2	40,233.7	39,521.8		169.4	0.4%	701.6	1.8%	(711.9)	-1.8%																						
315	Other		281,810.1	281,435.1	282,935.5	281,040.9		(769.2)	-0.3%	(394.2)	-0.1%	(1,894.6)	-0.7%																						
316	Federal		78,130.6	78,130.6	79,630.8	79,630.8		1,500.2	1.9%	1,500.2	1.9%	-	0.0%																						
317																																			
318	Positions (Enter position counts from LFD reports)																																		
319	PFTs		870	869	865	863		(7.0)	-0.8%	(6.0)	-0.7%	(2.0)	-0.2%																						
320	PPTs		32	32	32	32		-	0.0%	-	0.0%	-	0.0%																						
321	Temps		17	17	18	18		1.0	5.9%	1.0	5.9%	-	0.0%																						
322	Total Positions		919	918	915	913																													
323	Position Check (Should equal zero)					-																													
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																									
333	Includes all FY17 Gov Request transactions not included in Adjusted Base					Numbers Section		Fund Code	2,945.8																										
334	1	Agency -wide		Restore Funding Equal to the UGF Portion of the FY16 Salary OTI's		1004	Gen Fund	532.2	1	0	0			532.2	-	-	-	-	-	532.2															
335	2	Taxation and Treasury	Tax Division	Reduce Personal Services Authorization		1004	Gen Fund	(530.4)	1	-6	-6			(530.4)	-	-	-	-	-	(530.4)															
336	3	Taxation and Treasury	Tax Division	Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan		1004	Gen Fund	(23.1)	1	0	0			(23.1)	-	-	-	-	-	(23.1)															
337	4	Taxation and Treasury	Tax Division	Furlough for Exempt and Partially-Exempt Employees		1004	Gen Fund	(13.5)	1	0	0			(13.5)	-	-	-	-	-	(13.5)															
338	5	Taxation and Treasury	Treasury Division	Reduce Personal Services Authorization		1004	Gen Fund	(55.5)	1	-2	-2			(55.5)	-	-	-	-	-	(55.5)															
339	6	Taxation and Treasury	Treasury Division	Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan		1004	Gen Fund	(2.8)	1	0	0			(2.8)	-	-	-	-	-	(2.8)															
340	7	Taxation and Treasury	Treasury Division	Reduce Authorization for Alaska Student Loan Corporation Funds Management		1046	Educ Loan	(0.1)	1	0	0			-	-	(0.1)	-	-	(0.1)																
341						1106	ASLC Rcpts	(55.1)	1					-	-	(55.1)	-	-	(55.1)																
342	8	Taxation and Treasury	Treasury Division	Furlough for Exempt and Partially-Exempt Employees		1004	Gen Fund	(19.6)	1	0	0			(19.6)	-	-	-	-	-	(19.6)															

Prepared by:	DRAFT, DRAFT, DRAFT
Date:	
Time	
Status:	

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

Total Subcommittee Changes	OTI? Or Intent?
Governor's Original Request Accepted	
Governor's Amendments Accepted	
Subcommittee's Additions	

HOUSE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(37.0)	738.6	(394.2)	1,500.2	1,807.6
309.4	238.6	(544.2)	1,567.7	1,571.5
(346.4)	500.0	150.0	(67.5)	236.1
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
309.4	238.6	(544.2)	1,567.7	1,571.5
532.2	-	-	-	532.2
(530.4)	-	-	-	(530.4)
(23.1)	-	-	-	(23.1)
(13.5)	-	-	-	(13.5)
(55.5)	-	-	-	(55.5)
(2.8)	-	-	-	(2.8)
-	-	(0.1)	-	(0.1)
-	-	(55.1)	-	(55.1)
(19.6)	-	-	-	(19.6)

	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																									
343	9	Taxation and Treasury	Treasury Division	Add Investment Officer and Support Positions		1007	I/A Rcpts	709.5	1	3	3		-	-	709.5	-	709.5								
344						1017	Group Ben	0.7	1				-	-	0.7	-	0.7								
345						1169	PCE Endow	1.3	1				-	1.3	-	-	1.3								
346	10	Taxation and Treasury	Treasury Division	Move Investment Officer Salaries to Market		1007	I/A Rcpts	832.7	0	0	0		-	-	-	-	-								
347						1017	Group Ben	13.2	0				-	-	-	-	-								
348						1169	PCE Endow	11.9	0				-	-	-	-	-								
349	11	Taxation and Treasury	Unclaimed Property	Maintain Unclaimed Property Program with Program Receipts		1004	Gen Fund	(4.5)	1	0	0		(4.5)	-	-	-	(4.5)								
						1005	GF/Prgm	4.5	1				-	4.5	-	-	4.5								
350																									
351	12	Taxation and Treasury	Alaska Retirement Management Board	Funding for New Treasury Division Investment Officer and Support Positions		1017	Group Ben	346.6	1	0	0		-	-	346.6	-	346.6								
352						1029	PERS Trust	224.3	1				-	-	224.3	-	224.3								
353						1034	Teach Ret	134.2	1				-	-	134.2	-	134.2								
354						1042	Jud Retire	3.5	1				-	-	3.5	-	3.5								
355						1045	Nat Guard	0.9	1				-	-	0.9	-	0.9								
356	13	Taxation and Treasury	Alaska Retirement Management Board	Support Costs for New Treasury Division Positions		1017	Group Ben	57.4	1	0	0		-	-	57.4	-	57.4								
357						1029	PERS Trust	37.0	1				-	-	37.0	-	37.0								
358						1034	Teach Ret	22.3	1				-	-	22.3	-	22.3								
359						1042	Jud Retire	0.6	1				-	-	0.6	-	0.6								
360						1045	Nat Guard	0.2	1				-	-	0.2	-	0.2								
361	14	Taxation and Treasury	Alaska Retirement Management Board	Funding to Move Treasury Division Investment Officer Salaries to Market		1017	Group Ben	406.8	0	0	0		-	-	-	-	-								
362						1029	PERS Trust	263.1	0				-	-	-	-	-								
363						1034	Teach Ret	157.5	0				-	-	-	-	-								
364						1042	Jud Retire	4.2	0				-	-	-	-	-								
365						1045	Nat Guard	1.1	0				-	-	-	-	-								
	15	Taxation and Treasury	Permanent Fund Dividend Division	Utilize 7% Coordination Fees Collected under AS 43.23.062(m) - Pick Click Give Program		1005	GF/Prgm	232.8	1	0	0		-	232.8	-	-	232.8								
366																									
367	16	Child Support Services	Child Support Services Division	Reduce Personal Services Authorization		1002	Fed Rcpts	(429.8)	1	-5	-5		-	-	-	(429.8)	(429.8)								
						1003	G/F Match	(221.4)	1				(221.4)	-	-	-	(221.4)								
368																									
369	17	Child Support Services	Child Support Services Division	Furlough for Exempt and Partially-Exempt Employees		1002	Fed Rcpts	(2.5)	1	0	0		-	-	-	(2.5)	(2.5)								
370						1003	G/F Match	(1.3)	1				(1.3)	-	-	-	(1.3)								
	18	Administration and Support	Commissioner's Office	Furlough for Exempt and Partially-Exempt Employees		1004	Gen Fund	(1.4)	1	0	0		(1.4)	-	-	-	(1.4)								
371																									
	19	Administration and Support	Administrative Services	Furlough for Exempt and Partially-Exempt Employees		1004	Gen Fund	(0.5)	1	0	0		(0.5)	-	-	-	(0.5)								
372																									
	20	Administration and Support	Natural Gas Commercialization	Support Staff for the Alaska Liquefied Natural Gas Project		1241	GF/LNG	176.7	1	1	1		176.7	-	-	-	176.7								
373																									
	21	Administration and Support	Natural Gas Commercialization	Legal and Consulting Services for the Alaska Liquefied Natural Gas Project		1241	GF/LNG	1,000.0	1	0	0		1,000.0	-	-	-	1,000.0								
374																									
	22	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Mental Health Trust - FY17 Budget Increase		1094	MHT Admin	143.8	1	0	0		-	-	143.8	-	143.8								
375																									
	23	Alaska Housing Finance Corporation	AHFC Operations	Housing Assistance Payments		1002	Fed Rcpts	2,000.0	1	0	0		-	-	-	2,000.0	2,000.0								
376																									
	24	Alaska Permanent Fund Corporation	APFC Operations	Staff Retention Funding		1105	PF Gross	216.0	0	0	0		-	-	-	-	-								
377																									
	25	Alaska Permanent Fund Corporation	APFC Operations	Add Investment Analyst for Special Opportunity Internal Investing		1105	PF Gross	145.0	1	1	1		-	-	145.0	-	145.0								
378																									
	26	Alaska Permanent Fund Corporation	APFC Operations	Quantitative Equities Program Investment and Support Staff		1105	PF Gross	885.0	1	5	5		-	-	885.0	-	885.0								
379																									
	27	Alaska Permanent Fund Corporation	APFC Investment Management Fees	External Investment Management Fees		1105	PF Gross	(3,200.0)	1	0	0		-	-	(3,200.0)	-	(3,200.0)								
380																									
	28	Agency Unallocated Appropriation	Agency Unallocated	Reduction Equal to the UGF Portion of FY16 Salary OTIs		1003	G/F Match	(134.2)	1	0	0		(134.2)	-	-	-	(134.2)								
381						1004	Gen Fund	(389.2)	1				(389.2)	-	-	-	(389.2)								
382																									

	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			Appropriation	that the Governor Restored in the FY2017 Budget Request		1037	GF/MH	(8.8)	1				(8.8)	-	-	-	(8.8)								
383																									
	29	Agency Unallocated Appropriation	Agency Unallocated Appropriation	LFD: Correcting Transaction to Match Governor's Budget		1004	Gen Fund	2.2	1	0	0		2.2	-	-	-	2.2								
384																									
	30	Agency Unallocated Appropriation	Agency Unallocated Appropriation	LFD Technical Correction: Adjustment to Match Governor's Budget		1004	Gen Fund	4.5	1	0	0		4.5	-	-	-	4.5								
385																									
394																									
	Governor's Amendments				Numbers Section		Fund Code		236.1		-2	-2		(346.4)	500.0	150.0	(67.5)	236.1							
395																									
	31	Taxation and Treasury	Tax Division	AMD: Cash Logistics for Receiving Marijuana Tax Payments		1004	Gen Fund	50.0	1	0	0		50.0	-	-	-	50.0								
396																									
	32	Taxation and Treasury	Tax Division	AMD: Delete Economist II Position (04-8020)		1004	Gen Fund	(96.1)	1	-1	-1		(96.1)	-	-	-	(96.1)								
397																									
	33	Taxation and Treasury	Treasury Division	AMD: Delete Research Analyst Position (04-3289) and Reallocate Workload		1004	Gen Fund	(191.0)	1	-1	-1		(191.0)	-	-	-	(191.0)								
398																									
399	34	Child Support Services	Child Support Services Division	AMD: Delete Child Support Specialist II Position (04-7071)		1002	Fed Rcpts	(67.5)	1	-1	-1		-	-	-	(67.5)	(67.5)								
						1003	G/F Match	(34.8)	1			(34.8)	-	-	-	(34.8)									
400																									
	35	Child Support Services	Child Support Services Division	AMD: Shift Federally Mandated Fee to Custodial Parents		1004	Gen Fund	(100.0)	1	0	0		(100.0)	-	-	-	(100.0)								
401																									
	36	Alaska Mental Health Trust Authority	Mental Health Trust Operations	AMD: Add Data Analysis and Policy Planning Position		1094	MHT Admin	150.0	1	1	1		-	-	150.0	-	150.0								
402																									
403	37	Alaska Mental Health Trust Authority	Mental Health Trust Operations	AMD: Maintain Fetal Alcohol Spectrum Disorders (FASD) Campaign with Alcohol & Other Drug Abuse Treatment & Prevention Funds		1037	GF/MH	(500.0)	1	0	0		(500.0)	-	-	-	(500.0)								
						1180	A/D T&P Fd	500.0	1			-	500.0	-	-	500.0									
404																									
405	38	Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment		1003	G/F Match	134.2	1	0	0		134.2	-	-	-	134.2								
406						1004	Gen Fund	382.5	1			382.5	-	-	-	382.5									
						1037	GF/MH	8.8	1			8.8	-	-	-	8.8									
407																									
408																									
413	Other Subcommittee Actions						Fund Code		-		0	0		-	-	-	-	-							
414	1	Appropriation						-			0		-	-	-	-	-	-							