

## 2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

### Numbers and Language

Agency: Department of Revenue

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<b>Taxation and Treasury</b>											
Tax Division	16,188.9	16,248.5	16,907.6	16,949.4	100.0	0.0	17,049.4	860.5 5.3 %	800.9 4.9 %	141.8 0.8 %	
Treasury Division	9,666.4	9,681.4	9,888.7	10,116.2	765.0	0.0	10,881.2	1,214.8 12.6 %	1,199.8 12.4 %	992.5 10.0 %	
Unclaimed Property	453.6	453.6	457.5	457.5	0.0	0.0	457.5	3.9 0.9 %	3.9 0.9 %	0.0	
AK Retirement Management Board	8,220.9	8,229.6	8,241.0	8,261.0	0.0	0.0	8,261.0	40.1 0.5 %	31.4 0.4 %	20.0 0.2 %	
ARM Custody and Mgt Fees	34,022.9	34,022.9	43,906.7	43,906.7	0.0	0.0	43,906.7	9,883.8 29.1 %	9,883.8 29.1 %	0.0	
Perm Fund Dividend Division	8,378.1	8,378.8	8,441.0	8,448.8	0.0	0.0	8,448.8	70.7 0.8 %	70.0 0.8 %	7.8 0.1 %	
<b>Appropriation Total</b>	<b>76,930.8</b>	<b>77,014.8</b>	<b>87,842.5</b>	<b>88,139.6</b>	<b>865.0</b>	<b>0.0</b>	<b>89,004.6</b>	<b>12,073.8 15.7 %</b>	<b>11,989.8 15.6 %</b>	<b>1,162.1 1.3 %</b>	
<b>Child Support Services</b>											
Child Support Services	28,361.8	28,363.2	28,565.4	28,533.3	0.0	0.0	28,533.3	171.5 0.6 %	170.1 0.6 %	-32.1 -0.1 %	
<b>Appropriation Total</b>	<b>28,361.8</b>	<b>28,363.2</b>	<b>28,565.4</b>	<b>28,533.3</b>	<b>0.0</b>	<b>0.0</b>	<b>28,533.3</b>	<b>171.5 0.6 %</b>	<b>170.1 0.6 %</b>	<b>-32.1 -0.1 %</b>	
<b>Administration and Support</b>											
Commissioner's Office	962.8	966.1	966.7	978.7	34.6	0.0	1,013.3	50.5 5.2 %	47.2 4.9 %	46.6 4.8 %	
Administrative Services	1,956.7	1,957.4	2,247.2	2,257.9	0.0	0.0	2,257.9	301.2 15.4 %	300.5 15.4 %	10.7 0.5 %	
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0	
Natural Gas Commercialization	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8 -84.6 %	0.0	0.0	
Criminal Investigations Unit	1,639.7	1,639.7	1,655.2	1,655.2	0.0	0.0	1,655.2	15.5 0.9 %	15.5 0.9 %	0.0	
<b>Appropriation Total</b>	<b>5,715.0</b>	<b>5,030.2</b>	<b>5,336.1</b>	<b>5,358.8</b>	<b>34.6</b>	<b>0.0</b>	<b>5,393.4</b>	<b>-321.6 -5.6 %</b>	<b>363.2 7.2 %</b>	<b>57.3 1.1 %</b>	
<b>Mental Health Trust Authority</b>											
Mental Health Trust Operations	3,198.4	3,209.1	3,375.5	3,395.8	0.0	0.0	3,395.8	197.4 6.2 %	186.7 5.8 %	20.3 0.6 %	
Long Term Care Ombudsman	724.0	726.8	829.9	834.4	0.0	0.0	834.4	110.4 15.2 %	107.6 14.8 %	4.5 0.5 %	
<b>Appropriation Total</b>	<b>3,922.4</b>	<b>3,935.9</b>	<b>4,205.4</b>	<b>4,230.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,230.2</b>	<b>307.8 7.8 %</b>	<b>294.3 7.5 %</b>	<b>24.8 0.6 %</b>	
<b>Municipal Bond Bank Authority</b>											
AMBBA Operations	838.5	838.8	839.3	844.8	0.0	0.0	844.8	6.3 0.8 %	6.0 0.7 %	5.5 0.7 %	
<b>Appropriation Total</b>	<b>838.5</b>	<b>838.8</b>	<b>839.3</b>	<b>844.8</b>	<b>0.0</b>	<b>0.0</b>	<b>844.8</b>	<b>6.3 0.8 %</b>	<b>6.0 0.7 %</b>	<b>5.5 0.7 %</b>	
<b>Housing Finance Corporation</b>											
AHFC Operations	90,283.8	89,989.1	92,833.8	93,391.5	0.0	0.0	93,391.5	3,107.7 3.4 %	3,402.4 3.8 %	557.7 0.6 %	
Anc. State Office Building	200.0	200.0	100.0	100.0	0.0	0.0	100.0	-100.0 -50.0 %	-100.0 -50.0 %	0.0	

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Housing Finance Corporation													
(continued)													
AK Corp for Affordable Housing	0.0	469.8	469.8	472.0	0.0	0.0	472.0	472.0	>999 %	2.2	0.5 %	2.2	0.5 %
<b>Appropriation Total</b>	<b>90,483.8</b>	<b>90,658.9</b>	<b>93,403.6</b>	<b>93,963.5</b>	<b>0.0</b>	<b>0.0</b>	<b>93,963.5</b>	<b>3,479.7</b>	<b>3.8 %</b>	<b>3,304.6</b>	<b>3.6 %</b>	<b>559.9</b>	<b>0.6 %</b>
Permanent Fund Corporation													
APFC Operations	11,486.1	11,512.4	11,840.4	12,194.2	0.0	0.0	12,194.2	708.1	6.2 %	681.8	5.9 %	353.8	3.0 %
<b>Appropriation Total</b>	<b>11,486.1</b>	<b>11,512.4</b>	<b>11,840.4</b>	<b>12,194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12,194.2</b>	<b>708.1</b>	<b>6.2 %</b>	<b>681.8</b>	<b>5.9 %</b>	<b>353.8</b>	<b>3.0 %</b>
APFC Custody & Management Fees													
APFC Custody and Mgt Fees	106,600.0	106,600.0	114,800.0	114,800.0	0.0	0.0	114,800.0	8,200.0	7.7 %	8,200.0	7.7 %	0.0	
<b>Appropriation Total</b>	<b>106,600.0</b>	<b>106,600.0</b>	<b>114,800.0</b>	<b>114,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114,800.0</b>	<b>8,200.0</b>	<b>7.7 %</b>	<b>8,200.0</b>	<b>7.7 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>324,338.4</b>	<b>323,954.2</b>	<b>346,832.7</b>	<b>348,064.4</b>	<b>899.6</b>	<b>0.0</b>	<b>348,964.0</b>	<b>24,625.6</b>	<b>7.6 %</b>	<b>25,009.8</b>	<b>7.7 %</b>	<b>2,131.3</b>	<b>0.6 %</b>
Funding Summary													
Unrestricted General (UGF)	32,254.9	31,634.5	32,690.6	32,805.9	484.6	0.0	33,290.5	1,035.6	3.2 %	1,656.0	5.2 %	599.9	1.8 %
Designated General (DGF)	9,615.1	9,616.0	9,767.4	9,779.5	0.0	0.0	9,779.5	164.4	1.7 %	163.5	1.7 %	12.1	0.1 %
Other State Funds (Other)	207,584.2	207,734.2	227,284.1	228,058.5	415.0	0.0	228,473.5	20,889.3	10.1 %	20,739.3	10.0 %	1,189.4	0.5 %
Federal Receipts (Fed)	74,884.2	74,969.5	77,090.6	77,420.5	0.0	0.0	77,420.5	2,536.3	3.4 %	2,451.0	3.3 %	329.9	0.4 %

## Column Definitions

**13FnlBud (FY13 Final Total Budget)** - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov's Amend+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Enacted (FY14 Enacted)** - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

**Bills (FY14 Bills)** - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OtherOp (Op Approps in Other Bills)** - Operating appropriations included in appropriation bills other than the operating budget bill.

**14Budget (FY14 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.