

## 2013 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

Allocation	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
<b>Taxation and Treasury</b>								
Tax Division	15,536.0	16,243.2	16,248.5	16,768.5	16,768.5	525.3    3.2 %	520.0    3.2 %	0.0
Treasury Division	8,561.2	9,666.4	9,681.4	9,869.4	9,869.4	203.0    2.1 %	188.0    1.9 %	0.0
Unclaimed Property	483.2	453.6	453.6	453.6	453.6	0.0	0.0	0.0
AK Retirement Management Board	6,231.0	8,220.9	8,229.6	8,229.6	8,229.6	8.7    0.1 %	0.0	0.0
ARM Custody and Mgt Fees	28,840.5	34,022.9	34,022.9	43,906.7	43,906.7	9,883.8    29.1 %	9,883.8    29.1 %	0.0
Perm Fund Dividend Division	8,107.9	8,378.1	8,378.8	8,378.8	8,378.8	0.7	0.0	0.0
<b>Appropriation Total</b>	<b>67,759.8</b>	<b>76,985.1</b>	<b>77,014.8</b>	<b>87,606.6</b>	<b>87,606.6</b>	<b>10,621.5    13.8 %</b>	<b>10,591.8    13.8 %</b>	<b>0.0</b>
<b>Child Support Services</b>								
Child Support Services	26,461.2	28,361.8	28,363.2	28,363.2	28,363.2	1.4	0.0	0.0
<b>Appropriation Total</b>	<b>26,461.2</b>	<b>28,361.8</b>	<b>28,363.2</b>	<b>28,363.2</b>	<b>28,363.2</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Administration and Support</b>								
Commissioner's Office	1,223.4	962.8	966.1	966.1	966.1	3.3    0.3 %	0.0	0.0
Administrative Services	2,233.6	1,956.7	1,957.4	2,225.7	2,225.7	269.0    13.7 %	268.3    13.7 %	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Natural Gas Commercialization	125.0	813.8	125.0	125.0	125.0	-688.8    -84.6 %	0.0	0.0
Criminal Investigations Unit	1,524.4	1,639.7	1,639.7	1,639.7	1,639.7	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,448.4</b>	<b>5,715.0</b>	<b>5,030.2</b>	<b>5,298.5</b>	<b>5,298.5</b>	<b>-416.5    -7.3 %</b>	<b>268.3    5.3 %</b>	<b>0.0</b>
<b>Gas Development Authority</b>								
ANGDA Operations	479.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>479.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Mental Health Trust Authority</b>								
Mental Health Trust Operations	3,001.0	3,198.4	3,209.1	3,375.5	3,375.5	177.1    5.5 %	166.4    5.2 %	0.0
Long Term Care Ombudsman	682.3	724.0	726.8	827.9	827.9	103.9    14.4 %	101.1    13.9 %	0.0
<b>Appropriation Total</b>	<b>3,683.3</b>	<b>3,922.4</b>	<b>3,935.9</b>	<b>4,203.4</b>	<b>4,203.4</b>	<b>281.0    7.2 %</b>	<b>267.5    6.8 %</b>	<b>0.0</b>
<b>Municipal Bond Bank Authority</b>								
AMBBA Operations	1,755.7	838.5	838.8	838.8	838.8	0.3	0.0	0.0
<b>Appropriation Total</b>	<b>1,755.7</b>	<b>838.5</b>	<b>838.8</b>	<b>838.8</b>	<b>838.8</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>

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<b>Allocation</b>	<b>[1] 12Actual</b>	<b>[2] 13MgtPln</b>	<b>[3] Adj Base</b>	<b>[4] Gov</b>	<b>[5] Gov Amd</b>	<b>[5] - [2] 13MgtPln to Gov Amd</b>		<b>[5] - [3] Adj Base to Gov Amd</b>		<b>[5] - [4] Gov to Gov Amd</b>	
<b>Housing Finance Corporation</b>											
AHFC Operations	84,862.5	90,283.8	89,989.1	92,833.8	92,833.8	2,550.0	2.8 %	2,844.7	3.2 %	0.0	
Anc. State Office Building	73.8	200.0	200.0	100.0	100.0	-100.0	-50.0 %	-100.0	-50.0 %	0.0	
AK Gasline Development Corp	1,080.9	3,629.4	3,634.3	3,634.3	3,634.3	4.9	0.1 %	0.0		0.0	
AK Corp for Affordable Housing	0.0	0.0	469.8	469.8	469.8	469.8	>999 %	0.0		0.0	
<b>Appropriation Total</b>	<b>86,017.2</b>	<b>94,113.2</b>	<b>94,293.2</b>	<b>97,037.9</b>	<b>97,037.9</b>	<b>2,924.7</b>	<b>3.1 %</b>	<b>2,744.7</b>	<b>2.9 %</b>	<b>0.0</b>	
<b>Permanent Fund Corporation</b>											
APFC Operations	9,109.3	11,486.1	11,512.4	11,512.4	11,840.4	354.3	3.1 %	328.0	2.8 %	328.0 2.8 %	
<b>Appropriation Total</b>	<b>9,109.3</b>	<b>11,486.1</b>	<b>11,512.4</b>	<b>11,512.4</b>	<b>11,840.4</b>	<b>354.3</b>	<b>3.1 %</b>	<b>328.0</b>	<b>2.8 %</b>	<b>328.0 2.8 %</b>	
<b>APFC Custody &amp; Management Fees</b>											
APFC Custody and Mgt Fees	83,047.9	106,600.0	106,600.0	114,800.0	114,800.0	8,200.0	7.7 %	8,200.0	7.7 %	0.0	
<b>Appropriation Total</b>	<b>83,047.9</b>	<b>106,600.0</b>	<b>106,600.0</b>	<b>114,800.0</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>283,762.4</b>	<b>328,022.1</b>	<b>327,588.5</b>	<b>349,660.8</b>	<b>349,988.8</b>	<b>21,966.7</b>	<b>6.7 %</b>	<b>22,400.3</b>	<b>6.8 %</b>	<b>328.0 0.1 %</b>	
<b>Funding Summary</b>											
Unrestricted General (UGF)	31,671.3	32,309.2	31,634.5	32,482.7	32,482.7	173.5	0.5 %	848.2	2.7 %	0.0	
Designated General (DGF)	9,232.5	9,615.1	9,616.0	9,696.0	9,696.0	80.9	0.8 %	80.0	0.8 %	0.0	
Other State Funds (Other)	172,028.5	211,213.6	211,368.5	230,531.5	230,859.5	19,645.9	9.3 %	19,491.0	9.2 %	328.0 0.1 %	
Federal Receipts (Fed)	70,830.1	74,884.2	74,969.5	76,950.6	76,950.6	2,066.4	2.8 %	1,981.1	2.6 %	0.0	

## Column Definitions

**12Actual (FY12 LFD Actual)** - FY12 actual expenditures as adjusted by LFD.

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**Gov (FY14 Governor Request)** - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY14 Governor Amended)** - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)