

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

Numbers and Language Fund Groups: General Funds
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**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
Taxation and Treasury								
Tax Division	15,078.1	15,494.9	15,500.2	16,020.2	16,020.2	525.3    3.4 %	520.0    3.4 %	0.0
Treasury Division	5,023.3	5,723.5	5,729.7	5,917.7	5,917.7	194.2    3.4 %	188.0    3.3 %	0.0
Unclaimed Property	483.2	453.6	453.6	453.6	453.6	0.0	0.0	0.0
AK Retirement Management Board	375.4	381.6	381.6	381.6	381.6	0.0	0.0	0.0
Perm Fund Dividend Division	8,077.9	8,358.1	8,358.8	8,358.8	8,358.8	0.7	0.0	0.0
<b>Appropriation Total</b>	<b>29,037.9</b>	<b>30,411.7</b>	<b>30,423.9</b>	<b>31,131.9</b>	<b>31,131.9</b>	<b>720.2    2.4 %</b>	<b>708.0    2.3 %</b>	<b>0.0</b>
Child Support Services								
Child Support Services	8,962.3	9,432.4	9,432.9	9,432.9	9,432.9	0.5	0.0	0.0
<b>Appropriation Total</b>	<b>8,962.3</b>	<b>9,432.4</b>	<b>9,432.9</b>	<b>9,432.9</b>	<b>9,432.9</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
Administration and Support								
Commissioner's Office	210.6	216.3	217.2	217.2	217.2	0.9    0.4 %	0.0	0.0
Administrative Services	350.9	409.3	409.5	522.3	522.3	113.0    27.6 %	112.8    27.5 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,028.5</b>	<b>1,781.4</b>	<b>1,093.7</b>	<b>1,206.5</b>	<b>1,206.5</b>	<b>-574.9   -32.3 %</b>	<b>112.8   10.3 %</b>	<b>0.0</b>
Gas Development Authority								
ANGDA Operations	312.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>312.7</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>
Mental Health Trust Authority								
Long Term Care Ombudsman	262.4	298.8	300.0	407.4	407.4	108.6    36.3 %	107.4    35.8 %	0.0
<b>Appropriation Total</b>	<b>262.4</b>	<b>298.8</b>	<b>300.0</b>	<b>407.4</b>	<b>407.4</b>	<b>108.6    36.3 %</b>	<b>107.4    35.8 %</b>	<b>0.0</b>
Municipal Bond Bank Authority								
AMBBA Operations	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,300.0</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>0.0</b>

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<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 13MgtPln to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>
<b>Agency Total</b>	40,903.8	41,924.3	41,250.5	42,178.7	42,178.7	254.4	0.6 %	928.2	2.3 %	0.0
Funding Summary										
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

## 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)