

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

Numbers and Language
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Agency: Department of Revenue

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House			
Taxation and Treasury												
Tax Division	16,243.2	16,248.5	16,768.5	16,220.8	16,220.8	-22.4	-0.1 %	-27.7	-0.2 %	-547.7	-3.3 %	0.0
Treasury Division	9,666.4	9,681.4	9,869.4	9,869.4	9,869.4	203.0	2.1 %	188.0	1.9 %	0.0		0.0
Unclaimed Property	453.6	453.6	453.6	453.6	453.6	0.0		0.0		0.0		0.0
AK Retirement Management Board	8,220.9	8,229.6	8,229.6	8,229.6	8,229.6	8.7	0.1 %	0.0		0.0		0.0
ARM Custody and Mgt Fees	34,022.9	34,022.9	43,906.7	43,906.7	43,906.7	9,883.8	29.1 %	9,883.8	29.1 %	0.0		0.0
Perm Fund Dividend Division	8,378.1	8,378.8	8,378.8	8,378.8	8,378.8	0.7		0.0		0.0		0.0
<b>Appropriation Total</b>	<b>76,985.1</b>	<b>77,014.8</b>	<b>87,606.6</b>	<b>87,058.9</b>	<b>87,058.9</b>	<b>10,073.8</b>	<b>13.1 %</b>	<b>10,044.1</b>	<b>13.0 %</b>	<b>-547.7</b>	<b>-0.6 %</b>	<b>0.0</b>
Child Support Services												
Child Support Services	28,361.8	28,363.2	28,363.2	28,328.2	28,328.2	-33.6	-0.1 %	-35.0	-0.1 %	-35.0	-0.1 %	0.0
<b>Appropriation Total</b>	<b>28,361.8</b>	<b>28,363.2</b>	<b>28,363.2</b>	<b>28,328.2</b>	<b>28,328.2</b>	<b>-33.6</b>	<b>-0.1 %</b>	<b>-35.0</b>	<b>-0.1 %</b>	<b>-35.0</b>	<b>-0.1 %</b>	<b>0.0</b>
Administration and Support												
Commissioner's Office	962.8	966.1	966.1	966.1	966.1	3.3	0.3 %	0.0		0.0		0.0
Administrative Services	1,956.7	1,957.4	2,225.7	2,225.7	2,225.7	269.0	13.7 %	268.3	13.7 %	0.0		0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0		0.0
Natural Gas Commercialization	813.8	125.0	125.0	125.0	125.0	-688.8	-84.6 %	0.0		0.0		0.0
Criminal Investigations Unit	1,639.7	1,639.7	1,639.7	1,639.7	1,639.7	0.0		0.0		0.0		0.0
<b>Appropriation Total</b>	<b>5,715.0</b>	<b>5,030.2</b>	<b>5,298.5</b>	<b>5,298.5</b>	<b>5,298.5</b>	<b>-416.5</b>	<b>-7.3 %</b>	<b>268.3</b>	<b>5.3 %</b>	<b>0.0</b>		<b>0.0</b>
Mental Health Trust Authority												
Mental Health Trust Operations	3,198.4	3,209.1	3,375.5	3,375.5	3,375.5	177.1	5.5 %	166.4	5.2 %	0.0		0.0
Long Term Care Ombudsman	724.0	726.8	827.9	827.9	827.9	103.9	14.4 %	101.1	13.9 %	0.0		0.0
<b>Appropriation Total</b>	<b>3,922.4</b>	<b>3,935.9</b>	<b>4,203.4</b>	<b>4,203.4</b>	<b>4,203.4</b>	<b>281.0</b>	<b>7.2 %</b>	<b>267.5</b>	<b>6.8 %</b>	<b>0.0</b>		<b>0.0</b>
Municipal Bond Bank Authority												
AMBBA Operations	838.5	838.8	838.8	838.8	838.8	0.3		0.0		0.0		0.0
<b>Appropriation Total</b>	<b>838.5</b>	<b>838.8</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>		<b>0.0</b>
Housing Finance Corporation												
AHFC Operations	90,283.8	89,989.1	92,833.8	92,833.8	92,833.8	2,550.0	2.8 %	2,844.7	3.2 %	0.0		0.0
Anc. State Office Building	200.0	200.0	100.0	100.0	100.0	-100.0	-50.0 %	-100.0	-50.0 %	0.0		0.0

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Housing Finance Corporation												
(continued)												
AK Gasline Development Corp	3,629.4	3,634.3	3,634.3	3,634.3	3,634.3	4.9	0.1 %	0.0	0.0	0.0		
AK Corp for Affordable Housing	0.0	469.8	469.8	469.8	469.8	469.8	>999 %	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>94,113.2</b>	<b>94,293.2</b>	<b>97,037.9</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>0.0</b>	
Permanent Fund Corporation												
APFC Operations	11,486.1	11,512.4	11,840.4	11,840.4	11,840.4	354.3	3.1 %	328.0	2.8 %	0.0	0.0	
<b>Appropriation Total</b>	<b>11,486.1</b>	<b>11,512.4</b>	<b>11,840.4</b>	<b>11,840.4</b>	<b>11,840.4</b>	<b>354.3</b>	<b>3.1 %</b>	<b>328.0</b>	<b>2.8 %</b>	<b>0.0</b>	<b>0.0</b>	
APFC Custody & Management Fees												
APFC Custody and Mgt Fees	106,600.0	106,600.0	114,800.0	114,800.0	114,800.0	8,200.0	7.7 %	8,200.0	7.7 %	0.0	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>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>0.0</b>	
<b>Agency Total</b>	<b>328,022.1</b>	<b>327,588.5</b>	<b>349,988.8</b>	<b>349,406.1</b>	<b>349,406.1</b>	<b>21,384.0</b>	<b>6.5 %</b>	<b>21,817.6</b>	<b>6.7 %</b>	<b>-582.7</b>	<b>-0.2 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	32,309.2	31,634.5	32,482.7	31,900.0	31,900.0	-409.2	-1.3 %	265.5	0.8 %	-582.7	-1.8 %	0.0
Designated General (DGF)	9,615.1	9,616.0	9,696.0	9,696.0	9,696.0	80.9	0.8 %	80.0	0.8 %	0.0	0.0	
Other State Funds (Other)	211,213.6	211,368.5	230,859.5	230,859.5	230,859.5	19,645.9	9.3 %	19,491.0	9.2 %	0.0	0.0	
Federal Receipts (Fed)	74,884.2	74,969.5	76,950.6	76,950.6	76,950.6	2,066.4	2.8 %	1,981.1	2.6 %	0.0	0.0	

## Column Definitions

**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.

**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).

**Hse Subcom (House Subcommittee)** - The version of the FY14 operating bill adopted by the House Finance Subcommittee.

**House (FY14 House)** - The version of the FY2014 operating bill adopted by the House of Representatives.