

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

<u>Allocation</u>	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Hse Subcom</u>	<u>[4] - [1]</u> <u>13MgtP1n to Hse Subco</u>	<u>[4] - [2]</u> <u>Adj Base to Hse Subco</u>	<u>[4] - [3]</u> <u>GovAmd+ to Hse Subco</u>			
Taxation and Treasury										
Tax Division	15,494.9	15,500.2	16,020.2	15,472.5	-22.4	-0.1 %	-27.7	-0.2 %	-547.7	-3.4 %
Treasury Division	5,723.5	5,729.7	5,917.7	5,917.7	194.2	3.4 %	188.0	3.3 %	0.0	
Unclaimed Property	453.6	453.6	453.6	453.6	0.0		0.0		0.0	
AK Retirement Management Board	381.6	381.6	381.6	381.6	0.0		0.0		0.0	
Perm Fund Dividend Division	8,358.1	8,358.8	8,358.8	8,358.8	0.7		0.0		0.0	
Appropriation Total	30,411.7	30,423.9	31,131.9	30,584.2	172.5	0.6 %	160.3	0.5 %	-547.7	-1.8 %
Child Support Services										
Child Support Services	9,432.4	9,432.9	9,432.9	9,397.9	-34.5	-0.4 %	-35.0	-0.4 %	-35.0	-0.4 %
Appropriation Total	9,432.4	9,432.9	9,432.9	9,397.9	-34.5	-0.4 %	-35.0	-0.4 %	-35.0	-0.4 %
Administration and Support										
Commissioner's Office	216.3	217.2	217.2	217.2	0.9	0.4 %	0.0		0.0	
Administrative Services	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	0.0		0.0		0.0	
Natural Gas Commercialization	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	
Appropriation Total	1,781.4	1,093.7	1,206.5	1,206.5	-574.9	-32.3 %	112.8	10.3 %	0.0	
Mental Health Trust Authority										
Long Term Care Ombudsman	298.8	300.0	407.4	407.4	108.6	36.3 %	107.4	35.8 %	0.0	
Appropriation Total	298.8	300.0	407.4	407.4	108.6	36.3 %	107.4	35.8 %	0.0	
Agency Total	41,924.3	41,250.5	42,178.7	41,596.0	-328.3	-0.8 %	345.5	0.8 %	-582.7	-1.4 %
Funding Summary										
Unrestricted General (UGF)	32,309.2	31,634.5	32,482.7	31,900.0	-409.2	-1.3 %	265.5	0.8 %	-582.7	-1.8 %
Designated General (DGF)	9,615.1	9,616.0	9,696.0	9,696.0	80.9	0.8 %	80.0	0.8 %	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.