

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

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Taxation and Treasury</b>							
Tax Division	16,243.2	16,907.6	16,359.9	17,068.6	825.4	5.1 %	161.0
Treasury Division	9,666.4	9,888.7	9,888.7	9,888.7	222.3	2.3 %	0.0
Unclaimed Property	453.6	457.5	457.5	457.5	3.9	0.9 %	0.0
AK Retirement Management Board	8,220.9	8,241.0	8,241.0	8,241.0	20.1	0.2 %	0.0
ARM Custody and Mgt Fees	34,022.9	43,906.7	43,906.7	43,906.7	9,883.8	29.1 %	0.0
Perm Fund Dividend Division	8,378.1	8,441.0	8,441.0	8,441.0	62.9	0.8 %	0.0
<b>Appropriation Total</b>	<b>76,985.1</b>	<b>87,842.5</b>	<b>87,294.8</b>	<b>88,003.5</b>	<b>11,018.4</b>	<b>14.3 %</b>	<b>161.0</b>
<b>Child Support Services</b>							
Child Support Services	28,361.8	28,565.4	28,530.4	28,530.4	168.6	0.6 %	-35.0
<b>Appropriation Total</b>	<b>28,361.8</b>	<b>28,565.4</b>	<b>28,530.4</b>	<b>28,530.4</b>	<b>168.6</b>	<b>0.6 %</b>	<b>-35.0</b>
<b>Administration and Support</b>							
Commissioner's Office	962.8	966.7	966.7	966.7	3.9	0.4 %	0.0
Administrative Services	1,956.7	2,247.2	2,247.2	2,247.2	290.5	14.8 %	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	0.0		0.0
Natural Gas Commercialization	813.8	125.0	125.0	125.0	-688.8	-84.6 %	0.0
Criminal Investigations Unit	1,639.7	1,655.2	1,655.2	1,655.2	15.5	0.9 %	0.0
<b>Appropriation Total</b>	<b>5,715.0</b>	<b>5,336.1</b>	<b>5,336.1</b>	<b>5,336.1</b>	<b>-378.9</b>	<b>-6.6 %</b>	<b>0.0</b>
<b>Mental Health Trust Authority</b>							
Mental Health Trust Operations	3,198.4	3,375.5	3,375.5	3,375.5	177.1	5.5 %	0.0
Long Term Care Ombudsman	724.0	829.9	829.9	829.9	105.9	14.6 %	0.0
<b>Appropriation Total</b>	<b>3,922.4</b>	<b>4,205.4</b>	<b>4,205.4</b>	<b>4,205.4</b>	<b>283.0</b>	<b>7.2 %</b>	<b>0.0</b>
<b>Municipal Bond Bank Authority</b>							
AMBBA Operations	838.5	839.3	839.3	839.3	0.8	0.1 %	0.0
<b>Appropriation Total</b>	<b>838.5</b>	<b>839.3</b>	<b>839.3</b>	<b>839.3</b>	<b>0.8</b>	<b>0.1 %</b>	<b>0.0</b>

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<b>Allocation</b>	[1] 13MgtP1n	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate			
Housing Finance Corporation										
AHFC Operations	90,283.8	92,833.8	92,833.8	92,833.8	2,550.0	2.8 %	0.0		0.0	
Anc. State Office Building	200.0	100.0	100.0	100.0	-100.0	-50.0 %	0.0		0.0	
AK Gasline Development Corp	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	469.8	469.8	469.8	469.8	>999 %	0.0		0.0	
<b>Appropriation Total</b>	<b>94,113.2</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>0.0</b>		<b>0.0</b>	
Permanent Fund Corporation										
APFC Operations	11,486.1	11,840.4	11,840.4	11,840.4	354.3	3.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>11,486.1</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>0.0</b>		<b>0.0</b>	
APFC Custody & Management Fees										
APFC Custody and Mgt Fees	106,600.0	114,800.0	114,800.0	114,800.0	8,200.0	7.7 %	0.0		0.0	
<b>Appropriation Total</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>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>328,022.1</b>	<b>350,467.0</b>	<b>349,884.3</b>	<b>350,593.0</b>	<b>22,570.9</b>	<b>6.9 %</b>	<b>126.0</b>		<b>708.7</b> <b>0.2 %</b>	
Funding Summary										
Unrestricted General (UGF)	32,309.2	32,690.6	32,107.9	32,816.6	507.4	1.6 %	126.0	0.4 %	708.7	2.2 %
Designated General (DGF)	9,615.1	9,767.4	9,767.4	9,767.4	152.3	1.6 %	0.0		0.0	
Other State Funds (Other)	211,213.6	230,918.4	230,918.4	230,918.4	19,704.8	9.3 %	0.0		0.0	
Federal Receipts (Fed)	74,884.2	77,090.6	77,090.6	77,090.6	2,206.4	2.9 %	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.

**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).

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

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