

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Taxation and Treasury							
Tax Division	15,494.9	16,151.4	15,603.7	16,312.4	817.5	5.3 %	161.0
Treasury Division	5,723.5	5,925.6	5,925.6	5,925.6	202.1	3.5 %	0.0
Unclaimed Property	453.6	457.5	457.5	457.5	3.9	0.9 %	0.0
AK Retirement Management Board	381.6	381.6	381.6	381.6	0.0		0.0
Perm Fund Dividend Division	8,358.1	8,421.0	8,421.0	8,421.0	62.9	0.8 %	0.0
Appropriation Total	30,411.7	31,337.1	30,789.4	31,498.1	1,086.4	3.6 %	161.0
Child Support Services							
Child Support Services	9,432.4	9,501.7	9,466.7	9,466.7	34.3	0.4 %	-35.0
Appropriation Total	9,432.4	9,501.7	9,466.7	9,466.7	34.3	0.4 %	-35.0
Administration and Support							
Commissioner's Office	216.3	217.4	217.4	217.4	1.1	0.5 %	0.0
Administrative Services	409.3	526.5	526.5	526.5	117.2	28.6 %	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	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	1,781.4	1,210.9	1,210.9	1,210.9	-570.5	-32.0 %	0.0
Mental Health Trust Authority							
Long Term Care Ombudsman	298.8	408.3	408.3	408.3	109.5	36.6 %	0.0
Appropriation Total	298.8	408.3	408.3	408.3	109.5	36.6 %	0.0
Agency Total	41,924.3	42,458.0	41,875.3	42,584.0	659.7	1.6 %	126.0
Funding Summary							
Unrestricted General (UGF)	32,309.2	32,690.6	32,107.9	32,816.6	507.4	1.6 %	126.0
Designated General (DGF)	9,615.1	9,767.4	9,767.4	9,767.4	152.3	1.6 %	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.