

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] Sen Subcom</u>	<u>[5] - [1] 13MgtP1n to Sen Subco</u>	<u>[5] - [2] Adj Base to Sen Subco</u>	<u>[5] - [3] GovAmd+ to Sen Subco</u>	<u>[5] - [4] Hse Subco to Sen Subco</u>				
Taxation and Treasury													
Tax Division	16,243.2	16,248.5	16,768.5	16,220.8	16,929.5	686.3	4.2 %	681.0	4.2 %	161.0	1.0 %	708.7	4.4 %
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	
Appropriation Total	76,985.1	77,014.8	87,606.6	87,058.9	87,767.6	10,782.5	14.0 %	10,752.8	14.0 %	161.0	0.2 %	708.7	0.8 %
Child Support Services													
Child Support Services	28,315.8	28,317.2	28,317.2	28,282.2	28,282.2	-33.6	-0.1 %	-35.0	-0.1 %	-35.0	-0.1 %	0.0	
Appropriation Total	28,315.8	28,317.2	28,317.2	28,282.2	28,282.2	-33.6	-0.1 %	-35.0	-0.1 %	-35.0	-0.1 %	0.0	
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	125.0	125.0	125.0	125.0	125.0	0.0		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	
Appropriation Total	5,026.2	5,030.2	5,298.5	5,298.5	5,298.5	272.3	5.4 %	268.3	5.3 %	0.0		0.0	
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	
Appropriation Total	3,922.4	3,935.9	4,203.4	4,203.4	4,203.4	281.0	7.2 %	267.5	6.8 %	0.0		0.0	
Municipal Bond Bank Authority													
AMBBA Operations	838.5	838.8	838.8	838.8	838.8	0.3		0.0		0.0		0.0	
Appropriation Total	838.5	838.8	838.8	838.8	838.8	0.3		0.0		0.0		0.0	
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			
Appropriation Total	94,113.2	94,293.2	97,037.9	97,037.9	97,037.9	2,924.7	3.1 %	2,744.7	2.9 %	0.0	0.0		
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		
Appropriation Total	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		
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		
Appropriation Total	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		
Agency Total	327,287.3	327,542.5	349,942.8	349,360.1	350,068.8	22,781.5	7.0 %	22,526.3	6.9 %	126.0	708.7	0.2 %	
Funding Summary													
Unrestricted General (UGF)	31,620.4	31,634.5	32,482.7	31,900.0	32,608.7	988.3	3.1 %	974.2	3.1 %	126.0	0.4 %	708.7	2.2 %
Designated General (DGF)	9,569.1	9,570.0	9,650.0	9,650.0	9,650.0	80.9	0.8 %	80.0	0.8 %	0.0	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	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	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.

Sen Subcom (Senate Subcommittee) - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.