

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Revenue Resource Rebate Component Budget Summary**

**Component: Resource Rebate****Contribution to Department's Mission**

The resource rebate program provided eligible residents of the state with a one-time payment in FY2009 to distribute a portion of the state's resources.

**Core Services**

- Issue a one-time \$1,200 payment in FY2009 to eligible Alaskans
- Resolve appeals

**Key Component Challenges**

This one-time program has ended; there are approximately 2,500 unresolved appeals or pending cases from the 2008 payment that may result in the issuance of a retroactive resource rebate. Sufficient funding from the original appropriation is available to account for this potential liability.

**Significant Changes in Results to be Delivered in FY2012**

No changes in results delivered.

**Major Component Accomplishments in 2010**

Chapters 1 and 2, 4SSLA 2008, enacted and appropriated funds for a one-time program to distribute a resource rebate payment of \$1,200 to all eligible Alaskans. This program was successfully administered by the Department of Revenue during FY2009.

**Statutory and Regulatory Authority**

Chapter 2, 4SSLA 2008

**Contact Information**

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### Resource Rebate Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	79.2	106.1	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	812.4	4,420.8	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>891.6</b>	<b>4,526.9</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	891.6	4,526.9	0.0
<b>Funding Totals</b>	<b>891.6</b>	<b>4,526.9</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>4,526.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,526.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2011 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	-4,526.9	0.0	0.0	0.0	-4,526.9
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Component Detail All Funds

### Department of Revenue

**Component:** Resource Rebate (2930)  
**RDU:** Taxation and Treasury (510)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	79.2	0.0	106.1	106.1	0.0	-106.1	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	812.4	0.0	4,420.8	4,420.8	0.0	-4,420.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>891.6</b>	<b>0.0</b>	<b>4,526.9</b>	<b>4,526.9</b>	<b>0.0</b>	<b>-4,526.9</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	891.6	0.0	4,526.9	4,526.9	0.0	-4,526.9	-100.0%
<b>Unrestricted General (UGF)</b>	<b>891.6</b>	<b>0.0</b>	<b>4,526.9</b>	<b>4,526.9</b>	<b>0.0</b>	<b>-4,526.9</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Revenue**

**Component:** Resource Rebate (2930)  
**RDU:** Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	CarryFwd	4,526.9	0.0	0.0	106.1	0.0	0.0	4,420.8	0.0	0	0	0
1004 Gen Fund		4,526.9										
Chapter 14, SLA 2009, Sec. 13(a) and (b) removes the lapse date of the original appropriation so that the department is able to resolve outstanding appeals involving the payment of the Resource Rebate, and also pay ongoing related administrative costs for the one-time program.												
The balance in this appropriation at the end of FY2010 is \$4,526.9, which will be carried forward into FY2011.												
	Subtotal	4,526.9	0.0	0.0	106.1	0.0	0.0	4,420.8	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	Subtotal	4,526.9	0.0	0.0	106.1	0.0	0.0	4,420.8	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse FY2011 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	OTI	-4,526.9	0.0	0.0	-106.1	0.0	0.0	-4,420.8	0.0	0	0	0
1004 Gen Fund		-4,526.9										
Chapter 14, SLA 2009, Sec. 13(a) and (b) removes the lapse date of the original appropriation so that the department is able to resolve outstanding appeals involving the payment of the Resource Rebate, and also pay ongoing related administrative costs for the one-time program.												
The balance in this appropriation in FY2011 is \$4,526.9.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail**  
**Department of Revenue**  
**Services**

**Component:** Resource Rebate (2930)  
**RDU:** Taxation and Treasury (510)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			79.2	106.1	0.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>79.2</b>	<b>106.1</b>	<b>0.0</b>
73750	Other Services (Non IA Svcs)	Other services		0.0	106.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-PFDD	Administration of the Resource Rebate Program	79.2	0.0	0.0

**Line Item Detail**  
**Department of Revenue**  
**Grants, Benefits**

**Component:** Resource Rebate (2930)  
**RDU:** Taxation and Treasury (510)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		812.4	4,420.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>812.4</b>	<b>4,420.8</b>	<b>0.0</b>
77381	AK Resource Rebate Program	Resource Rebates	812.4	4,420.8	0.0



**Inter-Agency Services**  
**Department of Revenue**

**Component:** Resource Rebate (2930)  
**RDU:** Taxation and Treasury (510)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73979	Mgmt/Consulting (IA Svcs)	Administration of the Resource Rebate Program	Intra-dept	Revenue-PFDD	79.2	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				79.2	0.0	0.0	
Resource Rebate total:				79.2	0.0	0.0	
Grand Total:				79.2	0.0	0.0	