

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 11 Actual	[2] 12 CC	[3] 12 Auth	[4] 12 Mgt Pln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12 Mgt Pln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov	[7] - [6] to Gov Amd		
Taxation and Treasury													
Tax Division	15,044.5	15,162.2	15,188.2	15,188.2	15,584.4	16,204.4	16,130.0	941.8	6.2 %	545.6	3.5 %	-74.4	-0.5 %
Treasury Division	7,843.7	9,262.9	9,267.7	9,217.7	9,398.6	9,589.4	9,666.4	448.7	4.9 %	267.8	2.8 %	77.0	0.8 %
Unclaimed Property	386.7	385.3	385.8	435.8	453.6	453.6	453.6	17.8	4.1 %	0.0		0.0	
AK Retirement Management Board	5,903.1	8,118.7	8,118.7	8,118.7	8,220.9	8,220.9	8,220.9	102.2	1.3 %	0.0		0.0	
ARM Custody and Mgt Fees	25,656.1	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	0.0		0.0		0.0	
Perm Fund Dividend Division	7,909.4	8,349.6	8,449.6	8,449.6	8,378.1	8,378.1	8,378.1	-71.5	-0.8 %	0.0		0.0	
Appropriation Total	62,743.5	75,301.6	75,432.9	75,432.9	76,058.5	76,869.3	76,871.9	1,439.0	1.9 %	813.4	1.1 %	2.6	
Child Support Services													
Child Support Services	25,072.4	27,557.9	27,574.9	27,574.9	28,096.5	28,096.5	28,361.8	786.9	2.9 %	265.3	0.9 %	265.3	0.9 %
Appropriation Total	25,072.4	27,557.9	27,574.9	27,574.9	28,096.5	28,096.5	28,361.8	786.9	2.9 %	265.3	0.9 %	265.3	0.9 %
Administration and Support													
Commissioner's Office	2,361.9	946.1	946.3	946.3	962.8	962.8	962.8	16.5	1.7 %	0.0		0.0	
Administrative Services	2,223.0	1,760.9	1,761.7	1,761.7	1,836.7	1,956.7	1,956.7	195.0	11.1 %	120.0	6.5 %	0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	861.2	125.0	813.8	813.8	125.0	125.0	125.0	-688.8	-84.6 %	0.0		0.0	
Criminal Investigations Unit	0.0	1,600.0	1,600.0	1,600.0	1,639.7	1,639.7	1,639.7	39.7	2.5 %	0.0		0.0	
Appropriation Total	5,788.1	4,774.0	5,463.8	5,463.8	4,906.2	5,026.2	5,026.2	-437.6	-8.0 %	120.0	2.4 %	0.0	
Gas Development Authority													
ANGDA Operations	614.8	319.0	319.9	319.9	326.7	436.7	436.7	116.8	36.5 %	110.0	33.7 %	0.0	
Appropriation Total	614.8	319.0	319.9	319.9	326.7	436.7	436.7	116.8	36.5 %	110.0	33.7 %	0.0	
Mental Health Trust Authority													
Mental Health Trust Operations	2,894.7	3,175.0	3,175.0	3,175.0	3,228.2	3,198.4	3,198.4	23.4	0.7 %	-29.8	-0.9 %	0.0	
Long Term Care Ombudsman	621.1	683.5	684.0	684.0	698.1	724.0	724.0	40.0	5.8 %	25.9	3.7 %	0.0	
Appropriation Total	3,515.8	3,858.5	3,859.0	3,859.0	3,926.3	3,922.4	3,922.4	63.4	1.6 %	-3.9	-0.1 %	0.0	
Municipal Bond Bank Authority													
AMBBA Operations	3,145.6	834.0	834.0	834.0	838.5	838.5	838.5	4.5	0.5 %	0.0		0.0	
Appropriation Total	3,145.6	834.0	834.0	834.0	838.5	838.5	838.5	4.5	0.5 %	0.0		0.0	

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<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[7] Gov Amd</u>	<u>[7] - [4] 12MgtPln to Gov Amd</u>	<u>[7] - [5] Adj Base to Gov Amd</u>	<u>[7] - [6] Gov to Gov Amd</u>			
Housing Finance Corporation													
AHFC Operations	88,556.1	88,456.0	88,456.0	88,456.0	89,425.9	90,283.8	90,283.8	1,827.8	2.1 %	857.9	1.0 %	0.0	
Anc. State Office Building	71.6	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
AK Gasline Development Corp	15,640.6	1,126.3	1,126.3	1,126.3	1,153.1	3,629.4	3,629.4	2,503.1	222.2 %	2,476.3	214.8 %	0.0	
Appropriation Total	104,268.3	89,782.3	89,782.3	89,782.3	90,779.0	94,113.2	94,113.2	4,330.9	4.8 %	3,334.2	3.7 %	0.0	
Permanent Fund Corporation													
APFC Operations	9,151.9	10,639.0	10,639.0	10,639.0	10,776.1	11,116.1	11,641.1	1,002.1	9.4 %	865.0	8.0 %	525.0	4.7 %
Appropriation Total	9,151.9	10,639.0	10,639.0	10,639.0	10,776.1	11,116.1	11,641.1	1,002.1	9.4 %	865.0	8.0 %	525.0	4.7 %
PFC Custody and Management Fee													
APFC Custody and Mgt Fees	83,521.5	95,300.0	95,300.0	95,300.0	95,300.0	108,200.0	108,200.0	12,900.0	13.5 %	12,900.0	13.5 %	0.0	
Appropriation Total	83,521.5	95,300.0	95,300.0	95,300.0	95,300.0	108,200.0	108,200.0	12,900.0	13.5 %	12,900.0	13.5 %	0.0	
Agency Total	297,821.9	308,366.3	309,205.8	309,205.8	311,007.8	328,618.9	329,411.8	20,206.0	6.5 %	18,404.0	5.9 %	792.9	0.2 %
Funding Summary													
Unrestricted General (UGF)	46,561.4	30,302.8	31,042.3	31,042.3	31,020.5	31,566.0	31,833.9	791.6	2.6 %	813.4	2.6 %	267.9	0.8 %
Designated General (DGF)	8,933.1	9,256.5	9,356.5	9,356.5	9,549.9	9,615.1	9,615.1	258.6	2.8 %	65.2	0.7 %	0.0	
Other State Funds (Other)	167,616.1	194,871.8	194,871.8	194,871.8	195,767.6	212,553.6	213,078.6	18,206.8	9.3 %	17,311.0	8.8 %	525.0	0.2 %
Federal Receipts (Fed)	74,711.3	73,935.2	73,935.2	73,935.2	74,669.8	74,884.2	74,884.2	949.0	1.3 %	214.4	0.3 %	0.0	

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)