

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>
Taxation and Treasury							
Tax Division	15,188.2	16,130.0	16,130.0	16,130.0	941.8	6.2 %	0.0
Treasury Division	9,217.7	9,666.4	9,666.4	9,666.4	448.7	4.9 %	0.0
Unclaimed Property	435.8	453.6	453.6	453.6	17.8	4.1 %	0.0
AK Retirement Management Board	8,118.7	8,220.9	8,220.9	8,220.9	102.2	1.3 %	0.0
ARM Custody and Mgt Fees	34,022.9	34,022.9	34,022.9	34,022.9	0.0		0.0
Perm Fund Dividend Division	8,449.6	8,378.1	8,378.1	8,378.1	-71.5	-0.8 %	0.0
Appropriation Total	75,432.9	76,871.9	76,871.9	76,871.9	1,439.0	1.9 %	0.0
Child Support Services							
Child Support Services	27,574.9	28,361.8	28,361.8	28,361.8	786.9	2.9 %	0.0
Appropriation Total	27,574.9	28,361.8	28,361.8	28,361.8	786.9	2.9 %	0.0
Administration and Support							
Commissioner's Office	946.3	962.8	962.8	962.8	16.5	1.7 %	0.0
Administrative Services	1,761.7	1,956.7	1,956.7	1,956.7	195.0	11.1 %	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	1,600.0	1,639.7	1,639.7	1,639.7	39.7	2.5 %	0.0
Appropriation Total	5,463.8	5,026.2	5,026.2	5,026.2	-437.6	-8.0 %	0.0
Gas Development Authority							
ANGDA Operations	319.9	436.7	436.7	0.0	-319.9	-100.0 %	-436.7
Appropriation Total	319.9	436.7	436.7	0.0	-319.9	-100.0 %	-436.7
Mental Health Trust Authority							
Mental Health Trust Operations	3,175.0	3,198.4	3,198.4	3,198.4	23.4	0.7 %	0.0
Long Term Care Ombudsman	684.0	724.0	724.0	724.0	40.0	5.8 %	0.0
Appropriation Total	3,859.0	3,922.4	3,922.4	3,922.4	63.4	1.6 %	0.0

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Municipal Bond Bank Authority										
AMBBA Operations	834.0	838.5	838.5	838.5	4.5	0.5 %	0.0		0.0	
Appropriation Total	834.0	838.5	838.5	838.5	4.5	0.5 %	0.0		0.0	
Housing Finance Corporation										
AHFC Operations	88,456.0	90,283.8	90,283.8	90,283.8	1,827.8	2.1 %	0.0		0.0	
Anc. State Office Building	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
AK Gasline Development Corp	1,126.3	3,629.4	3,629.4	3,629.4	2,503.1	222.2 %	0.0		0.0	
Appropriation Total	89,782.3	94,113.2	94,113.2	94,113.2	4,330.9	4.8 %	0.0		0.0	
Permanent Fund Corporation										
APFC Operations	10,639.0	11,641.1	11,641.1	11,641.1	1,002.1	9.4 %	0.0		0.0	
Appropriation Total	10,639.0	11,641.1	11,641.1	11,641.1	1,002.1	9.4 %	0.0		0.0	
PFC Custody and Management Fee										
APFC Custody and Mgt Fees	95,300.0	108,200.0	106,600.0	106,600.0	11,300.0	11.9 %	-1,600.0	-1.5 %	0.0	
Appropriation Total	95,300.0	108,200.0	106,600.0	106,600.0	11,300.0	11.9 %	-1,600.0	-1.5 %	0.0	
Agency Total	309,205.8	329,411.8	327,811.8	327,375.1	18,169.3	5.9 %	-2,036.7	-0.6 %	-436.7	-0.1 %
Funding Summary										
Unrestricted General (UGF)	31,042.3	31,833.9	31,833.9	31,507.2	464.9	1.5 %	-326.7	-1.0 %	-326.7	-1.0 %
Designated General (DGF)	9,356.5	9,615.1	9,615.1	9,615.1	258.6	2.8 %	0.0		0.0	
Other State Funds (Other)	194,871.8	213,078.6	211,478.6	211,368.6	16,496.8	8.5 %	-1,710.0	-0.8 %	-110.0	-0.1 %
Federal Receipts (Fed)	73,935.2	74,884.2	74,884.2	74,884.2	949.0	1.3 %	0.0		0.0	

Column Definitions

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.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.