

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom		
Taxation and Treasury										
Tax Division	15,044.5	15,188.2	15,584.4	16,130.0	16,130.0	941.8	6.2 %	545.6	3.5 %	0.0
Treasury Division	7,843.7	9,217.7	9,398.6	9,666.4	9,666.4	448.7	4.9 %	267.8	2.8 %	0.0
Unclaimed Property	386.7	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	8,220.9	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	0.0		0.0		0.0
Perm Fund Dividend Division	7,909.4	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	75,432.9	76,058.5	76,871.9	76,871.9	1,439.0	1.9 %	813.4	1.1 %	0.0
Child Support Services										
Child Support Services	25,072.4	27,574.9	28,096.5	28,361.8	28,361.8	786.9	2.9 %	265.3	0.9 %	0.0
Appropriation Total	25,072.4	27,574.9	28,096.5	28,361.8	28,361.8	786.9	2.9 %	265.3	0.9 %	0.0
Administration and Support										
Commissioner's Office	2,361.9	946.3	962.8	962.8	962.8	16.5	1.7 %	0.0		0.0
Administrative Services	2,223.0	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	0.0		0.0		0.0
Natural Gas Commercialization	861.2	813.8	125.0	125.0	125.0	-688.8	-84.6 %	0.0		0.0
Criminal Investigations Unit	0.0	1,600.0	1,639.7	1,639.7	1,639.7	39.7	2.5 %	0.0		0.0
Appropriation Total	5,788.1	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	319.9	326.7	436.7	436.7	116.8	36.5 %	110.0	33.7 %	0.0
Appropriation Total	614.8	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	3,228.2	3,198.4	3,198.4	23.4	0.7 %	-29.8	-0.9 %	0.0
Long Term Care Ombudsman	621.1	684.0	698.1	724.0	724.0	40.0	5.8 %	25.9	3.7 %	0.0
Appropriation Total	3,515.8	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	838.5	838.5	838.5	4.5	0.5 %	0.0		0.0
Appropriation Total	3,145.6	834.0	838.5	838.5	838.5	4.5	0.5 %	0.0		0.0

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Housing Finance Corporation											
AHFC Operations	88,556.1	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	0.0		0.0		0.0	
AK Gasline Development Corp	15,640.6	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	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	10,776.1	11,641.1	11,641.1	1,002.1	9.4 %	865.0	8.0 %	0.0	
Appropriation Total	9,151.9	10,639.0	10,776.1	11,641.1	11,641.1	1,002.1	9.4 %	865.0	8.0 %	0.0	
PFC Custody and Management Fee											
APFC Custody and Mgt Fees	83,521.5	95,300.0	95,300.0	108,200.0	106,600.0	11,300.0	11.9 %	11,300.0	11.9 %	-1,600.0	-1.5 %
Appropriation Total	83,521.5	95,300.0	95,300.0	108,200.0	106,600.0	11,300.0	11.9 %	11,300.0	11.9 %	-1,600.0	-1.5 %
Agency Total	297,821.9	309,205.8	311,007.8	329,411.8	327,811.8	18,606.0	6.0 %	16,804.0	5.4 %	-1,600.0	-0.5 %
Funding Summary											
Unrestricted General (UGF)	46,561.4	31,042.3	31,020.5	31,833.9	31,833.9	791.6	2.6 %	813.4	2.6 %	0.0	
Designated General (DGF)	8,933.1	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	195,767.6	213,078.6	211,478.6	16,606.8	8.5 %	15,711.0	8.0 %	-1,600.0	-0.8 %
Federal Receipts (Fed)	74,711.3	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.

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

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