

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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	14,664.6	14,942.6	15,336.1	15,381.7	15,381.7	439.1 2.9 %	45.6 0.3 %	0.0
Treasury Division	4,463.8	5,104.4	5,181.7	5,723.5	5,723.5	619.1 12.1 %	541.8 10.5 %	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	27.0	381.6	381.6	381.6	381.6	0.0	0.0	0.0
Perm Fund Dividend Division	7,866.0	8,200.5	8,358.1	8,358.1	8,358.1	157.6 1.9 %	0.0	0.0
Appropriation Total	27,408.1	29,064.9	29,711.1	30,298.5	30,298.5	1,233.6 4.2 %	587.4 2.0 %	0.0
Child Support Services								
Child Support Services	7,806.3	8,989.8	9,167.1	9,432.4	9,432.4	442.6 4.9 %	265.3 2.9 %	0.0
Appropriation Total	7,806.3	8,989.8	9,167.1	9,432.4	9,432.4	442.6 4.9 %	265.3 2.9 %	0.0
Administration and Support								
Commissioner's Office	199.7	211.1	216.3	216.3	216.3	5.2 2.5 %	0.0	0.0
Administrative Services	266.7	391.4	409.3	409.3	409.3	17.9 4.6 %	0.0	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
Appropriation Total	1,669.6	1,758.3	1,092.6	1,092.6	1,092.6	-665.7 -37.9 %	0.0	0.0
Gas Development Authority								
ANGDA Operations	311.9	319.9	326.7	326.7	326.7	6.8 2.1 %	0.0	0.0
Appropriation Total	311.9	319.9	326.7	326.7	326.7	6.8 2.1 %	0.0	0.0
Mental Health Trust Authority								
Long Term Care Ombudsman	208.0	265.9	272.9	298.8	298.8	32.9 12.4 %	25.9 9.5 %	0.0
Appropriation Total	208.0	265.9	272.9	298.8	298.8	32.9 12.4 %	25.9 9.5 %	0.0
Municipal Bond Bank Authority								
AMBBA Operations	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Housing Finance Corporation										
AK Gasline Development Corp	15,640.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	15,640.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	55,494.5	40,398.8	40,570.4	41,449.0	41,449.0	1,050.2	2.6 %	878.6	2.2 %	0.0
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

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.