

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Taxation and Treasury											
Tax Division	15,338.2	15,584.4	16,130.0	16,130.0	113.2	0.0	16,243.2	905.0 5.9 %	658.8 4.2 %	113.2 0.7 %	
Treasury Division	9,275.7	9,398.6	9,666.4	9,666.4	0.0	3,559.2	13,225.6	3,949.9 42.6 %	3,827.0 40.7 %	3,559.2 36.8 %	
Unclaimed Property	435.8	453.6	453.6	453.6	0.0	0.0	453.6	17.8 4.1 %	0.0	0.0	
AK Retirement Management Board	8,118.7	8,220.9	8,220.9	8,220.9	0.0	0.0	8,220.9	102.2 1.3 %	0.0	0.0	
ARM Custody and Mgt Fees	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	
Perm Fund Dividend Division	8,449.6	8,378.1	8,378.1	8,378.1	0.0	0.0	8,378.1	-71.5 -0.8 %	0.0	0.0	
Appropriation Total	75,640.9	76,058.5	76,871.9	76,871.9	113.2	3,559.2	80,544.3	4,903.4 6.5 %	4,485.8 5.9 %	3,672.4 4.8 %	
Child Support Services											
Child Support Services	27,574.9	28,096.5	28,361.8	28,361.8	0.0	0.0	28,361.8	786.9 2.9 %	265.3 0.9 %	0.0	
Appropriation Total	27,574.9	28,096.5	28,361.8	28,361.8	0.0	0.0	28,361.8	786.9 2.9 %	265.3 0.9 %	0.0	
Administration and Support											
Commissioner's Office	946.3	962.8	962.8	962.8	0.0	0.0	962.8	16.5 1.7 %	0.0	0.0	
Administrative Services	1,761.7	1,836.7	1,956.7	1,956.7	0.0	0.0	1,956.7	195.0 11.1 %	120.0 6.5 %	0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0	
Natural Gas Commercialization	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8 -84.6 %	0.0	0.0	
Criminal Investigations Unit	1,600.0	1,639.7	1,639.7	1,639.7	0.0	0.0	1,639.7	39.7 2.5 %	0.0	0.0	
Appropriation Total	5,463.8	4,906.2	5,026.2	5,026.2	0.0	0.0	5,026.2	-437.6 -8.0 %	120.0 2.4 %	0.0	
Gas Development Authority											
ANGDA Operations	319.9	326.7	436.7	0.0	0.0	0.0	0.0	-319.9 -100.0 %	-326.7 -100.0 %	-436.7 -100.0 %	
Appropriation Total	319.9	326.7	436.7	0.0	0.0	0.0	0.0	-319.9 -100.0 %	-326.7 -100.0 %	-436.7 -100.0 %	
Mental Health Trust Authority											
Mental Health Trust Operations	3,175.0	3,228.2	3,198.4	3,198.4	0.0	0.0	3,198.4	23.4 0.7 %	-29.8 -0.9 %	0.0	
Long Term Care Ombudsman	684.0	698.1	724.0	724.0	0.0	0.0	724.0	40.0 5.8 %	25.9 3.7 %	0.0	
Appropriation Total	3,859.0	3,926.3	3,922.4	3,922.4	0.0	0.0	3,922.4	63.4 1.6 %	-3.9 -0.1 %	0.0	
Municipal Bond Bank Authority											
AMBBA Operations	15,334.0	838.5	838.5	838.5	0.0	0.0	838.5	-14,495.5 -94.5 %	0.0	0.0	
Appropriation Total	15,334.0	838.5	838.5	838.5	0.0	0.0	838.5	-14,495.5 -94.5 %	0.0	0.0	

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Housing Finance Corporation													
AHFC Operations	88,456.0	89,425.9	90,283.8	90,283.8	0.0	0.0	90,283.8	1,827.8	2.1 %	857.9	1.0 %	0.0	
Anc. State Office Building	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
AK Gasline Development Corp	1,126.3	1,153.1	3,629.4	3,629.4	0.0	0.0	3,629.4	2,503.1	222.2 %	2,476.3	214.8 %	0.0	
Appropriation Total	89,782.3	90,779.0	94,113.2	94,113.2	0.0	0.0	94,113.2	4,330.9	4.8 %	3,334.2	3.7 %	0.0	
Permanent Fund Corporation													
APFC Operations	10,639.0	10,776.1	11,641.1	11,486.1	0.0	0.0	11,486.1	847.1	8.0 %	710.0	6.6 %	-155.0	-1.3 %
Appropriation Total	10,639.0	10,776.1	11,641.1	11,486.1	0.0	0.0	11,486.1	847.1	8.0 %	710.0	6.6 %	-155.0	-1.3 %
PFC Custody and Management Fee													
APFC Custody and Mgt Fees	95,300.0	95,300.0	108,200.0	106,600.0	0.0	0.0	106,600.0	11,300.0	11.9 %	11,300.0	11.9 %	-1,600.0	-1.5 %
Appropriation Total	95,300.0	95,300.0	108,200.0	106,600.0	0.0	0.0	106,600.0	11,300.0	11.9 %	11,300.0	11.9 %	-1,600.0	-1.5 %
Agency Total	323,913.8	311,007.8	329,411.8	327,220.1	113.2	3,559.2	330,892.5	6,978.7	2.2 %	19,884.7	6.4 %	1,480.7	0.4 %
Funding Summary													
Unrestricted General (UGF)	45,692.3	31,020.5	31,833.9	31,507.2	113.2	0.0	31,620.4	-14,071.9	-30.8 %	599.9	1.9 %	-213.5	-0.7 %
Designated General (DGF)	9,414.5	9,549.9	9,615.1	9,615.1	0.0	0.0	9,615.1	200.6	2.1 %	65.2	0.7 %	0.0	
Other State Funds (Other)	194,871.8	195,767.6	213,078.6	211,213.6	0.0	3,559.2	214,772.8	19,901.0	10.2 %	19,005.2	9.7 %	1,694.2	0.8 %
Federal Receipts (Fed)	73,935.2	74,669.8	74,884.2	74,884.2	0.0	0.0	74,884.2	949.0	1.3 %	214.4	0.3 %	0.0	

Column Definitions

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

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+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.