

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Taxation and Treasury								
Tax Division	15,188.2	15,584.4	16,130.0	16,130.0	113.2	941.8 6.2 %	545.6 3.5 %	0.0
Treasury Division	9,217.7	9,398.6	9,666.4	9,666.4	0.0	448.7 4.9 %	267.8 2.8 %	0.0
Unclaimed Property	435.8	453.6	453.6	453.6	0.0	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	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	0.0	0.0
Perm Fund Dividend Division	8,449.6	8,378.1	8,378.1	8,378.1	0.0	-71.5 -0.8 %	0.0	0.0
Appropriation Total	75,432.9	76,058.5	76,871.9	76,871.9	113.2	1,439.0 1.9 %	813.4 1.1 %	0.0
Child Support Services								
Child Support Services	27,574.9	28,096.5	28,361.8	28,361.8	0.0	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	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	16.5 1.7 %	0.0	0.0
Administrative Services	1,761.7	1,836.7	1,956.7	1,956.7	0.0	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	0.0	0.0
Natural Gas Commercialization	813.8	125.0	125.0	125.0	0.0	-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	39.7 2.5 %	0.0	0.0
Appropriation Total	5,463.8	4,906.2	5,026.2	5,026.2	0.0	-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	-319.9 -100.0 %	-326.7 -100.0 %	-436.7 -100.0 %
Appropriation Total	319.9	326.7	436.7	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	23.4 0.7 %	-29.8 -0.9 %	0.0
Long Term Care Ombudsman	684.0	698.1	724.0	724.0	0.0	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	63.4 1.6 %	-3.9 -0.1 %	0.0
Municipal Bond Bank Authority								
AMBBA Operations	834.0	838.5	838.5	838.5	0.0	4.5 0.5 %	0.0	0.0
Appropriation Total	834.0	838.5	838.5	838.5	0.0	4.5 0.5 %	0.0	0.0

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Housing Finance Corporation											
AHFC Operations	88,456.0	89,425.9	90,283.8	90,283.8	552.8	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		0.0		0.0	
AK Gasline Development Corp	1,126.3	1,153.1	3,629.4	3,629.4	0.0	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	552.8	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	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	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	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	11,300.0	11.9 %	11,300.0	11.9 %	-1,600.0	-1.5 %
Agency Total	309,205.8	311,007.8	329,411.8	327,220.1	666.0	18,014.3	5.8 %	16,212.3	5.2 %	-2,191.7	-0.7 %
Funding Summary											
Unrestricted General (UGF)	31,042.3	31,020.5	31,833.9	31,507.2	113.2	464.9	1.5 %	486.7	1.6 %	-326.7	-1.0 %
Designated General (DGF)	9,356.5	9,549.9	9,615.1	9,615.1	0.0	258.6	2.8 %	65.2	0.7 %	0.0	
Other State Funds (Other)	194,871.8	195,767.6	213,078.6	211,213.6	552.8	16,341.8	8.4 %	15,446.0	7.9 %	-1,865.0	-0.9 %
Federal Receipts (Fed)	73,935.2	74,669.8	74,884.2	74,884.2	0.0	949.0	1.3 %	214.4	0.3 %	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.

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).

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.