

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [1] 12MgtPln to ConfComm</u>		<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] Gov Amd+ to ConfComm</u>	
Taxation and Treasury											
Tax Division	14,942.6	15,336.1	15,381.7	15,381.7	113.2	439.1	2.9 %	45.6	0.3 %	0.0	
Treasury Division	5,104.4	5,181.7	5,723.5	5,723.5	0.0	619.1	12.1 %	541.8	10.5 %	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	381.6	381.6	381.6	381.6	0.0	0.0		0.0		0.0	
Perm Fund Dividend Division	8,200.5	8,358.1	8,358.1	8,358.1	0.0	157.6	1.9 %	0.0		0.0	
Appropriation Total	29,064.9	29,711.1	30,298.5	30,298.5	113.2	1,233.6	4.2 %	587.4	2.0 %	0.0	
Child Support Services											
Child Support Services	8,989.8	9,167.1	9,432.4	9,432.4	0.0	442.6	4.9 %	265.3	2.9 %	0.0	
Appropriation Total	8,989.8	9,167.1	9,432.4	9,432.4	0.0	442.6	4.9 %	265.3	2.9 %	0.0	
Administration and Support											
Commissioner's Office	211.1	216.3	216.3	216.3	0.0	5.2	2.5 %	0.0		0.0	
Administrative Services	391.4	409.3	409.3	409.3	0.0	17.9	4.6 %	0.0		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	
Appropriation Total	1,758.3	1,092.6	1,092.6	1,092.6	0.0	-665.7	-37.9 %	0.0		0.0	
Gas Development Authority											
ANGDA Operations	319.9	326.7	326.7	0.0	0.0	-319.9	-100.0 %	-326.7	-100.0 %	-326.7	-100.0 %
Appropriation Total	319.9	326.7	326.7	0.0	0.0	-319.9	-100.0 %	-326.7	-100.0 %	-326.7	-100.0 %
Mental Health Trust Authority											
Long Term Care Ombudsman	265.9	272.9	298.8	298.8	0.0	32.9	12.4 %	25.9	9.5 %	0.0	
Appropriation Total	265.9	272.9	298.8	298.8	0.0	32.9	12.4 %	25.9	9.5 %	0.0	
Agency Total	40,398.8	40,570.4	41,449.0	41,122.3	113.2	723.5	1.8 %	551.9	1.4 %	-326.7	-0.8 %
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	

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.