

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 12MgtPIn	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPIn to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Taxation and Treasury									
Tax Division	15,188.2	16,130.0	16,130.0	0.0	0.0	16,130.0	941.8 6.2 %	0.0	0.0
Treasury Division	9,217.7	9,666.4	9,666.4	0.0	3,559.2	13,225.6	4,007.9 43.5 %	3,559.2 36.8 %	3,559.2 36.8 %
Unclaimed Property	435.8	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	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	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	0.0	0.0	8,378.1	-71.5 -0.8 %	0.0	0.0
Appropriation Total	75,432.9	76,871.9	76,871.9	0.0	3,559.2	80,431.1	4,998.2 6.6 %	3,559.2 4.6 %	3,559.2 4.6 %
Child Support Services									
Child Support Services	27,574.9	28,361.8	28,361.8	0.0	0.0	28,361.8	786.9 2.9 %	0.0	0.0
Appropriation Total	27,574.9	28,361.8	28,361.8	0.0	0.0	28,361.8	786.9 2.9 %	0.0	0.0
Administration and Support									
Commissioner's Office	946.3	962.8	962.8	0.0	0.0	962.8	16.5 1.7 %	0.0	0.0
Administrative Services	1,761.7	1,956.7	1,956.7	0.0	0.0	1,956.7	195.0 11.1 %	0.0	0.0
State Facilities Rent	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	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	0.0	0.0	1,639.7	39.7 2.5 %	0.0	0.0
Appropriation Total	5,463.8	5,026.2	5,026.2	0.0	0.0	5,026.2	-437.6 -8.0 %	0.0	0.0
Gas Development Authority									
ANGDA Operations	319.9	436.7	0.0	0.0	0.0	0.0	-319.9 -100.0 %	-436.7 -100.0 %	0.0
Appropriation Total	319.9	436.7	0.0	0.0	0.0	0.0	-319.9 -100.0 %	-436.7 -100.0 %	0.0
Mental Health Trust Authority									
Mental Health Trust Operations	3,175.0	3,198.4	3,198.4	0.0	0.0	3,198.4	23.4 0.7 %	0.0	0.0
Long Term Care Ombudsman	684.0	724.0	724.0	0.0	0.0	724.0	40.0 5.8 %	0.0	0.0
Appropriation Total	3,859.0	3,922.4	3,922.4	0.0	0.0	3,922.4	63.4 1.6 %	0.0	0.0
Municipal Bond Bank Authority									
AMBBA Operations	834.0	838.5	838.5	0.0	0.0	838.5	4.5 0.5 %	0.0	0.0
Appropriation Total	834.0	838.5	838.5	0.0	0.0	838.5	4.5 0.5 %	0.0	0.0

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<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] ConfComm</u>	<u>[4] Bills</u>	<u>[5] OtherOp</u>	<u>[6] 13Budget</u>	<u>[6] - [1] 12MgtP1n to 13Budget</u>	<u>[6] - [2] Gov Amd+ to 13Budget</u>	<u>[6] - [3] ConfComm to 13Budget</u>			
Housing Finance Corporation												
AHFC Operations	88,456.0	90,283.8	90,283.8	0.0	0.0	90,283.8	1,827.8	2.1 %	0.0	0.0		
Anc. State Office Building	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	3,629.4	3,629.4	0.0	0.0	3,629.4	2,503.1	222.2 %	0.0	0.0		
Appropriation Total	89,782.3	94,113.2	94,113.2	0.0	0.0	94,113.2	4,330.9	4.8 %	0.0	0.0		
Permanent Fund Corporation												
APFC Operations	10,639.0	11,641.1	11,486.1	0.0	0.0	11,486.1	847.1	8.0 %	-155.0	-1.3 %	0.0	
Appropriation Total	10,639.0	11,641.1	11,486.1	0.0	0.0	11,486.1	847.1	8.0 %	-155.0	-1.3 %	0.0	
PFC Custody and Management Fee												
APFC Custody and Mgt Fees	95,300.0	108,200.0	106,600.0	0.0	0.0	106,600.0	11,300.0	11.9 %	-1,600.0	-1.5 %	0.0	
Appropriation Total	95,300.0	108,200.0	106,600.0	0.0	0.0	106,600.0	11,300.0	11.9 %	-1,600.0	-1.5 %	0.0	
Agency Total	309,205.8	329,411.8	327,220.1	0.0	3,559.2	330,779.3	21,573.5	7.0 %	1,367.5	0.4 %	3,559.2	1.1 %
Funding Summary												
Unrestricted General (UGF)	31,042.3	31,833.9	31,507.2	0.0	0.0	31,507.2	464.9	1.5 %	-326.7	-1.0 %	0.0	
Designated General (DGF)	9,356.5	9,615.1	9,615.1	0.0	0.0	9,615.1	258.6	2.8 %	0.0		0.0	
Other State Funds (Other)	194,871.8	213,078.6	211,213.6	0.0	3,559.2	214,772.8	19,901.0	10.2 %	1,694.2	0.8 %	3,559.2	1.7 %
Federal Receipts (Fed)	73,935.2	74,884.2	74,884.2	0.0	0.0	74,884.2	949.0	1.3 %	0.0		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.

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.

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.