

**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 11MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>
Taxation and Treasury								
Tax Division	14,716.5	14,916.6	14,916.6	14,916.6	0.0	0.0		0.0
Treasury Division	9,335.3	4,617.2	5,149.6	5,149.6	0.0	532.4	11.5 %	0.0
Unclaimed Property	368.3	385.3	385.3	385.3	0.0	0.0		0.0
AK Retire Mgmt Board	381.6	381.6	381.6	381.6	0.0	0.0		0.0
Perm Fund Dividend Division	7,949.8	8,100.5	8,100.5	8,100.5	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>32,751.5</b>	<b>28,401.2</b>	<b>28,933.6</b>	<b>28,933.6</b>	<b>0.0</b>	<b>532.4</b>	<b>1.9 %</b>	<b>0.0</b>
Child Support Services								
Child Support Services	7,243.0	6,649.2	8,972.8	8,972.8	0.0	2,323.6	34.9 %	0.0
<b>Appropriation Total</b>	<b>7,243.0</b>	<b>6,649.2</b>	<b>8,972.8</b>	<b>8,972.8</b>	<b>0.0</b>	<b>2,323.6</b>	<b>34.9 %</b>	<b>0.0</b>
Administration and Support								
Commissioner's Office	201.2	206.4	210.9	210.9	0.0	4.5	2.2 %	0.0
Administrative Services	276.4	283.9	390.6	390.6	0.0	106.7	37.6 %	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0		0.0
Natural Gas Commercialization	1,550.0	0.0	125.0	125.0	0.0	125.0	>999 %	0.0
<b>Appropriation Total</b>	<b>2,369.6</b>	<b>832.3</b>	<b>1,068.5</b>	<b>1,068.5</b>	<b>0.0</b>	<b>236.2</b>	<b>28.4 %</b>	<b>0.0</b>
Gas Development Authority								
ANGDA Operations	311.9	319.0	319.0	319.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>311.9</b>	<b>319.0</b>	<b>319.0</b>	<b>319.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
Mental Health Trust Authority								
Long Term Care Ombudsman	220.9	134.1	265.4	265.4	0.0	131.3	97.9 %	0.0
<b>Appropriation Total</b>	<b>220.9</b>	<b>134.1</b>	<b>265.4</b>	<b>265.4</b>	<b>0.0</b>	<b>131.3</b>	<b>97.9 %</b>	<b>0.0</b>
Municipal Bond Bank Authority								
Bond Bank Operations	2,450.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>2,450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>

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Housing Finance Corporation								
AK Gasline Development Corp	15,640.6	31.1	0.0	0.0	0.0	-31.1	-100.0 %	0.0
<b>Appropriation Total</b>	<b>15,640.6</b>	<b>31.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-31.1</b>	<b>-100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>60,987.5</b>	<b>36,366.9</b>	<b>39,559.3</b>	<b>39,559.3</b>	<b>0.0</b>	<b>3,192.4</b>	<b>8.8 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)	51,912.8	27,110.4	30,302.8	30,302.8	0.0	3,192.4	11.8 %	0.0
Designated General (DGF)	9,074.7	9,256.5	9,256.5	9,256.5	0.0	0.0		0.0

## Column Definitions

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov Amend Bud+Post-30 Day Amds)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**ConfComm (FY12 Conference Committee)** - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

**NewLegis (FY12 New Legislation)** - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.