

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Taxation and Treasury											
Tax Division	14,913.5	15,162.2	15,162.2	15,162.2	0.0	0.0	15,162.2	248.7 1.7 %	0.0	0.0	
Treasury Division	13,360.0	8,730.5	9,262.9	9,262.9	0.0	0.0	9,262.9	-4,097.1 -30.7 %	532.4 6.1 %	0.0	
Unclaimed Property	366.3	385.3	385.3	385.3	0.0	0.0	385.3	19.0 5.2 %	0.0	0.0	
AK Retire Mgmt Board	8,038.8	8,038.8	8,118.7	8,118.7	0.0	0.0	8,118.7	79.9 1.0 %	79.9 1.0 %	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	8,170.9	8,349.6	8,349.6	8,349.6	100.0	0.0	8,449.6	278.7 3.4 %	100.0 1.2 %	100.0 1.2 %	
Appropriation Total	78,872.4	74,689.3	75,301.6	75,301.6	100.0	0.0	75,401.6	-3,470.8 -4.4 %	712.3 1.0 %	100.0 0.1 %	
Child Support Services											
Child Support Services	26,032.0	25,234.3	27,557.9	27,557.9	0.0	0.0	27,557.9	1,525.9 5.9 %	2,323.6 9.2 %	0.0	
Appropriation Total	26,032.0	25,234.3	27,557.9	27,557.9	0.0	0.0	27,557.9	1,525.9 5.9 %	2,323.6 9.2 %	0.0	
Administration and Support											
Commissioner's Office	932.0	946.1	946.1	946.1	0.0	0.0	946.1	14.1 1.5 %	0.0	0.0	
Administrative Services	1,611.8	1,685.9	1,760.9	1,760.9	0.0	0.0	1,760.9	149.1 9.3 %	75.0 4.4 %	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	1,550.0	0.0	125.0	125.0	0.0	0.0	125.0	-1,425.0 -91.9 %	125.0 >999 %	0.0	
Criminal Investigations Unit	0.0	0.0	1,600.0	1,600.0	0.0	0.0	1,600.0	1,600.0 >999 %	1,600.0 >999 %	0.0	
Appropriation Total	4,435.8	2,974.0	4,774.0	4,774.0	0.0	0.0	4,774.0	338.2 7.6 %	1,800.0 60.5 %	0.0	
Gas Development Authority											
ANGDA Operations	311.9	319.0	319.0	319.0	0.0	0.0	319.0	7.1 2.3 %	0.0	0.0	
Appropriation Total	311.9	319.0	319.0	319.0	0.0	0.0	319.0	7.1 2.3 %	0.0	0.0	
Mental Health Trust Authority											
Mental Health Trust Operations	2,946.5	2,884.1	3,175.0	3,175.0	0.0	0.0	3,175.0	228.5 7.8 %	290.9 10.1 %	0.0	
Long Term Care Ombudsman	626.1	563.5	683.5	683.5	0.0	0.0	683.5	57.4 9.2 %	120.0 21.3 %	0.0	
Appropriation Total	3,572.6	3,447.6	3,858.5	3,858.5	0.0	0.0	3,858.5	285.9 8.0 %	410.9 11.9 %	0.0	
Municipal Bond Bank Authority											
Bond Bank Operations	3,361.4	834.0	834.0	834.0	0.0	0.0	834.0	-2,527.4 -75.2 %	0.0	0.0	
Appropriation Total	3,361.4	834.0	834.0	834.0	0.0	0.0	834.0	-2,527.4 -75.2 %	0.0	0.0	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpnCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>			
Housing Finance Corporation													
AHFC Operations	91,301.8	92,416.0	88,456.0	88,456.0	0.0	0.0	88,456.0	-2,845.8	-3.1 %	-3,960.0	-4.3 %	0.0	
Anch State Office Building	400.0	400.0	200.0	200.0	0.0	0.0	200.0	-200.0	-50.0 %	-200.0	-50.0 %	0.0	
AK Gasline Development Corp	15,640.6	31.1	1,126.3	1,126.3	0.0	0.0	1,126.3	-14,514.3	-92.8 %	1,095.2	>999 %	0.0	
Appropriation Total	107,342.4	92,847.1	89,782.3	89,782.3	0.0	0.0	89,782.3	-17,560.1	-16.4 %	-3,064.8	-3.3 %	0.0	
Permanent Fund Corporation													
APFC Operations	10,307.7	10,292.0	10,806.0	10,639.0	0.0	0.0	10,639.0	331.3	3.2 %	347.0	3.4 %	-167.0	-1.5 %
Appropriation Total	10,307.7	10,292.0	10,806.0	10,639.0	0.0	0.0	10,639.0	331.3	3.2 %	347.0	3.4 %	-167.0	-1.5 %
PFC Custody and Management Fee													
APFC Custody and Mgt Fees	94,675.0	76,175.0	90,300.0	95,300.0	0.0	0.0	95,300.0	625.0	0.7 %	19,125.0	25.1 %	5,000.0	5.5 %
Appropriation Total	94,675.0	76,175.0	90,300.0	95,300.0	0.0	0.0	95,300.0	625.0	0.7 %	19,125.0	25.1 %	5,000.0	5.5 %
Agency Total	328,911.2	286,812.3	303,533.3	308,366.3	100.0	0.0	308,466.3	-20,444.9	-6.2 %	21,654.0	7.5 %	4,933.0	1.6 %
Funding Summary													
Unrestricted General (UGF)	51,826.3	27,110.4	30,302.8	30,302.8	0.0	0.0	30,302.8	-21,523.5	-41.5 %	3,192.4	11.8 %	0.0	
Designated General (DGF)	9,051.1	9,256.5	9,256.5	9,256.5	100.0	0.0	9,356.5	305.4	3.4 %	100.0	1.1 %	100.0	1.1 %
Other State Funds (Other)	190,325.3	172,474.0	190,038.8	194,871.8	0.0	0.0	194,871.8	4,546.5	2.4 %	22,397.8	13.0 %	4,833.0	2.5 %
Federal Receipts (Fed)	77,708.5	77,971.4	73,935.2	73,935.2	0.0	0.0	73,935.2	-3,773.3	-4.9 %	-4,036.2	-5.2 %	0.0	

Column Definitions

11FnIBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

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).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.