

2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

| Allocation | [1] 10 Actual | [2] 11 CC | [3] 11 Auth | [4] 11 Mgt Pln | [5] Adj Base | [6] Gov | [7] Gov Amd | [7] - [4] 11 Mgt Pln to Gov Amd | [7] - [5] Adj Base to Gov Amd | [7] - [6] Gov to Gov Amd |
|--------------------------------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------|------------------------------------|----------------------------------|-----------------------------|
| Taxation and Treasury | | | | | | | | | | |
| Tax Division | 14,084.0 | 14,928.2 | 14,959.8 | 14,959.8 | 15,162.2 | 15,162.2 | 15,162.2 | 202.4 | 1.4 % | 0.0 |
| Treasury Division | 7,057.5 | 8,524.5 | 13,367.7 | 13,367.7 | 8,730.5 | 11,855.3 | 9,262.9 | -4,104.8 | -30.7 % | 532.4 |
| Unclaimed Property | 355.1 | 368.3 | 368.3 | 368.3 | 385.3 | 385.3 | 385.3 | 17.0 | 4.6 % | 0.0 |
| AK Retire Mgmt Board | 6,512.9 | 8,004.5 | 8,038.8 | 8,038.8 | 8,038.8 | 8,118.7 | 8,118.7 | 79.9 | 1.0 % | 79.9 |
| ARM Custody and Mgt Fees | 22,256.8 | 34,022.9 | 34,022.9 | 34,022.9 | 34,022.9 | 34,022.9 | 34,022.9 | 0.0 | | 0.0 |
| Perm Fund Dividend Division | 7,665.0 | 8,055.6 | 8,190.7 | 8,190.7 | 8,349.6 | 8,349.6 | 8,349.6 | 158.9 | 1.9 % | 0.0 |
| Appropriation Total | 57,931.3 | 73,904.0 | 78,948.2 | 78,948.2 | 74,689.3 | 77,894.0 | 75,301.6 | -3,646.6 | -4.6 % | 612.3 |
| Child Support Services | | | | | | | | | | |
| Child Support Services | 23,798.9 | 26,087.4 | 26,092.6 | 26,092.6 | 25,234.3 | 26,779.2 | 26,779.2 | 686.6 | 2.6 % | 1,544.9 |
| Appropriation Total | 23,798.9 | 26,087.4 | 26,092.6 | 26,092.6 | 25,234.3 | 26,779.2 | 26,779.2 | 686.6 | 2.6 % | 1,544.9 |
| Administration and Support | | | | | | | | | | |
| Commissioner's Office | 1,120.4 | 927.4 | 932.0 | 932.0 | 946.1 | 946.1 | 946.1 | 14.1 | 1.5 % | 0.0 |
| Administrative Services | 2,099.8 | 1,618.5 | 1,621.0 | 1,621.0 | 1,685.9 | 1,760.9 | 1,760.9 | 139.9 | 8.6 % | 75.0 |
| State Facilities Rent | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 0.0 | | 0.0 |
| Natural Gas Commercialization | 0.0 | 1,550.0 | 1,550.0 | 1,550.0 | 0.0 | 125.0 | 125.0 | -1,425.0 | -91.9 % | 125.0 |
| Criminal Investigations Unit | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,600.0 | 1,600.0 | 1,600.0 | >999 % | 1,600.0 |
| Appropriation Total | 3,562.2 | 4,437.9 | 4,445.0 | 4,445.0 | 2,974.0 | 4,774.0 | 4,774.0 | 329.0 | 7.4 % | 1,800.0 |
| Gas Development Authority | | | | | | | | | | |
| ANGDA Operations | 621.8 | 307.5 | 311.9 | 311.9 | 319.0 | 319.0 | 319.0 | 7.1 | 2.3 % | 0.0 |
| Appropriation Total | 621.8 | 307.5 | 311.9 | 311.9 | 319.0 | 319.0 | 319.0 | 7.1 | 2.3 % | 0.0 |
| Mental Health Trust Authority | | | | | | | | | | |
| Mental Health Trust Operations | 2,647.4 | 2,788.3 | 2,821.5 | 2,821.5 | 2,884.1 | 3,175.0 | 3,175.0 | 353.5 | 12.5 % | 290.9 |
| Long Term Care Ombudsman | 510.8 | 632.8 | 639.0 | 639.0 | 563.5 | 683.5 | 683.5 | 44.5 | 7.0 % | 120.0 |
| Appropriation Total | 3,158.2 | 3,421.1 | 3,460.5 | 3,460.5 | 3,447.6 | 3,858.5 | 3,858.5 | 398.0 | 11.5 % | 410.9 |
| Municipal Bond Bank Authority | | | | | | | | | | |
| Bond Bank Operations | 658.0 | 829.6 | 3,361.4 | 3,361.4 | 834.0 | 834.0 | 834.0 | -2,527.4 | -75.2 % | 0.0 |
| Appropriation Total | 658.0 | 829.6 | 3,361.4 | 3,361.4 | 834.0 | 834.0 | 834.0 | -2,527.4 | -75.2 % | 0.0 |

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|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------------------|----------------------------------|-----------------------------|---------------|-----------------|---------------|
| Housing Finance Corporation | | | | | | | | | | | | | |
| AHFC Operations | 49,368.0 | 90,505.8 | 91,301.8 | 91,301.8 | 92,416.0 | 88,456.0 | 88,456.0 | -2,845.8 | -3.1 % | -3,960.0 | -4.3 % | 0.0 | |
| Anch State Office Building | 61.2 | 400.0 | 400.0 | 400.0 | 400.0 | 200.0 | 200.0 | -200.0 | -50.0 % | -200.0 | -50.0 % | 0.0 | |
| AK Gasline Development Corp | 0.0 | 0.0 | 15,640.6 | 15,640.6 | 31.1 | 1,126.3 | 1,126.3 | -14,514.3 | -92.8 % | 1,095.2 | >999 % | 0.0 | |
| Appropriation Total | 49,429.2 | 90,905.8 | 107,342.4 | 107,342.4 | 92,847.1 | 89,782.3 | 89,782.3 | -17,560.1 | -16.4 % | -3,064.8 | -3.3 % | 0.0 | |
| Permanent Fund Corporation | | | | | | | | | | | | | |
| APFC Operations | 9,022.8 | 10,202.4 | 10,307.7 | 10,307.7 | 10,292.0 | 10,726.0 | 10,806.0 | 498.3 | 4.8 % | 514.0 | 5.0 % | 80.0 | 0.7 % |
| APFC Custody and Mgt Fees | 60,373.0 | 76,175.0 | 76,175.0 | 76,175.0 | 76,175.0 | 90,300.0 | 90,300.0 | 14,125.0 | 18.5 % | 14,125.0 | 18.5 % | 0.0 | |
| Appropriation Total | 69,395.8 | 86,377.4 | 86,482.7 | 86,482.7 | 86,467.0 | 101,026.0 | 101,106.0 | 14,623.3 | 16.9 % | 14,639.0 | 16.9 % | 80.0 | 0.1 % |
| Agency Total | 208,555.4 | 286,270.7 | 310,444.7 | 310,444.7 | 286,812.3 | 305,267.0 | 302,754.6 | -7,690.1 | -2.5 % | 15,942.3 | 5.6 % | -2,512.4 | -0.8 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 18,975.4 | 28,901.9 | 51,912.8 | 51,912.8 | 27,110.4 | 32,116.5 | 29,524.1 | -22,388.7 | -43.1 % | 2,413.7 | 8.9 % | -2,592.4 | -8.1 % |
| Designated General (DGF) | 14,335.5 | 9,002.9 | 9,074.7 | 9,074.7 | 9,256.5 | 9,256.5 | 9,256.5 | 181.8 | 2.0 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 136,887.5 | 170,829.0 | 171,708.7 | 171,708.7 | 172,474.0 | 189,958.8 | 190,038.8 | 18,330.1 | 10.7 % | 17,564.8 | 10.2 % | 80.0 | |
| Federal Receipts (Fed) | 38,357.0 | 77,536.9 | 77,748.5 | 77,748.5 | 77,971.4 | 73,935.2 | 73,935.2 | -3,813.3 | -4.9 % | -4,036.2 | -5.2 % | 0.0 | |

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (FY11 Conference Committee) - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)