

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Taxation and Treasury											
Tax Division	14,959.8	15,162.2	15,162.2	15,012.2	15,162.2	0.0		0.0		150.0	1.0 %
Treasury Division	13,367.7	8,730.5	9,262.9	9,262.9	9,262.9	532.4	6.1 %	0.0		0.0	
Unclaimed Property	368.3	385.3	385.3	385.3	385.3	0.0		0.0		0.0	
AK Retire Mgmt Board	8,038.8	8,038.8	8,118.7	8,118.7	8,118.7	79.9	1.0 %	0.0		0.0	
ARM Custody and Mgt Fees	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	0.0		0.0		0.0	
Perm Fund Dividend Division	8,190.7	8,349.6	8,349.6	8,349.6	8,349.6	0.0		0.0		0.0	
Appropriation Total	78,948.2	74,689.3	75,301.6	75,151.6	75,301.6	612.3	0.8 %	0.0		150.0	0.2 %
Child Support Services											
Child Support Services	26,092.6	25,234.3	27,557.9	27,557.9	27,557.9	2,323.6	9.2 %	0.0		0.0	
Appropriation Total	26,092.6	25,234.3	27,557.9	27,557.9	27,557.9	2,323.6	9.2 %	0.0		0.0	
Administration and Support											
Commissioner's Office	932.0	946.1	946.1	946.1	946.1	0.0		0.0		0.0	
Administrative Services	1,621.0	1,685.9	1,760.9	1,760.9	1,760.9	75.0	4.4 %	0.0		0.0	
State Facilities Rent	342.0	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	125.0	125.0	>999 %	0.0		0.0	
Criminal Investigations Unit	0.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	>999 %	0.0		0.0	
Appropriation Total	4,445.0	2,974.0	4,774.0	4,774.0	4,774.0	1,800.0	60.5 %	0.0		0.0	
Gas Development Authority											
ANGDA Operations	311.9	319.0	319.0	319.0	319.0	0.0		0.0		0.0	
Appropriation Total	311.9	319.0	319.0	319.0	319.0	0.0		0.0		0.0	
Mental Health Trust Authority											
Mental Health Trust Operations	2,821.5	2,884.1	3,175.0	3,175.0	3,175.0	290.9	10.1 %	0.0		0.0	
Long Term Care Ombudsman	639.0	563.5	683.5	683.5	683.5	120.0	21.3 %	0.0		0.0	
Appropriation Total	3,460.5	3,447.6	3,858.5	3,858.5	3,858.5	410.9	11.9 %	0.0		0.0	
Municipal Bond Bank Authority											
Bond Bank Operations	3,361.4	834.0	834.0	834.0	834.0	0.0		0.0		0.0	
Appropriation Total	3,361.4	834.0	834.0	834.0	834.0	0.0		0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Housing Finance Corporation								
AHFC Operations	91,301.8	92,416.0	88,456.0	88,456.0	88,456.0	-3,960.0	-4.3 %	0.0
Anch State Office Building	400.0	400.0	200.0	200.0	200.0	-200.0	-50.0 %	0.0
AK Gasline Development Corp	15,640.6	31.1	1,126.3	1,126.3	1,126.3	1,095.2	>999 %	0.0
Appropriation Total	107,342.4	92,847.1	89,782.3	89,782.3	89,782.3	-3,064.8	-3.3 %	0.0
Permanent Fund Corporation								
APFC Operations	10,307.7	10,292.0	10,806.0	10,806.0	10,806.0	514.0	5.0 %	0.0
APFC Custody and Mgt Fees	76,175.0	76,175.0	90,300.0	90,300.0	95,300.0	19,125.0	25.1 %	5,000.0
Appropriation Total	86,482.7	86,467.0	101,106.0	101,106.0	106,106.0	19,639.0	22.7 %	5,000.0
Agency Total	310,444.7	286,812.3	303,533.3	303,383.3	308,533.3	21,721.0	7.6 %	5,000.0
Funding Summary								
Unrestricted General (UGF)	51,912.8	27,110.4	30,302.8	30,152.8	30,302.8	3,192.4	11.8 %	0.0
Designated General (DGF)	9,074.7	9,256.5	9,256.5	9,256.5	9,256.5	0.0		0.0
Other State Funds (Other)	171,708.7	172,474.0	190,038.8	190,038.8	195,038.8	22,564.8	13.1 %	5,000.0
Federal Receipts (Fed)	77,748.5	77,971.4	73,935.2	73,935.2	73,935.2	-4,036.2	-5.2 %	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.

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)

House CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative