

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Revenue

<u>Allocation</u>	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd</u>	<u>[4]</u> <u>House CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>Gov Amd to House</u>	<u>[5] - [4]</u> <u>House CS to House</u>
Taxation and Treasury								
Tax Division	14,716.5	14,916.6	14,916.6	14,766.6	14,916.6	0.0	0.0	150.0 1.0 %
Treasury Division	9,335.3	4,617.2	5,149.6	5,149.6	5,149.6	532.4 11.5 %	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	381.6	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	8,100.5	0.0	0.0	0.0
Appropriation Total	32,751.5	28,401.2	28,933.6	28,783.6	28,933.6	532.4 1.9 %	0.0	150.0 0.5 %
Child Support Services								
Child Support Services	7,243.0	6,649.2	8,972.8	8,972.8	8,972.8	2,323.6 34.9 %	0.0	0.0
Appropriation Total	7,243.0	6,649.2	8,972.8	8,972.8	8,972.8	2,323.6 34.9 %	0.0	0.0
Administration and Support								
Commissioner's Office	201.2	206.4	210.9	210.9	210.9	4.5 2.2 %	0.0	0.0
Administrative Services	276.4	283.9	390.6	390.6	390.6	106.7 37.6 %	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
Appropriation Total	2,369.6	832.3	1,068.5	1,068.5	1,068.5	236.2 28.4 %	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								
Long Term Care Ombudsman	220.9	134.1	265.4	265.4	265.4	131.3 97.9 %	0.0	0.0
Appropriation Total	220.9	134.1	265.4	265.4	265.4	131.3 97.9 %	0.0	0.0
Municipal Bond Bank Authority								
Bond Bank Operations	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language Fund Groups: General Funds

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2]</u>		<u>[5] - [3]</u>		<u>[5] - [4]</u>	
						Adj	Base to	Gov Amd to	House	House CS to	House
Housing Finance Corporation											
AK Gasline Development Corp	15,640.6	31.1	0.0	0.0	0.0	-31.1	-100.0 %	0.0		0.0	
Appropriation Total	15,640.6	31.1	0.0	0.0	0.0	-31.1	-100.0 %	0.0		0.0	
Agency Total	60,987.5	36,366.9	39,559.3	39,409.3	39,559.3	3,192.4	8.8 %	0.0		150.0	0.4 %
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		150.0	0.5 %
Designated General (DGF)	9,074.7	9,256.5	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.

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