

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1]</u> <u>10Actual</u>	<u>[2]</u> <u>11MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov Amd</u>	<u>[5]</u> <u>House Sub</u>	<u>[5] - [2]</u> <u>11MgtPln to House Sub</u>	<u>[5] - [3]</u> <u>Adj Base to House Sub</u>	<u>[5] - [4]</u> <u>Gov Amd to House Sub</u>
Taxation and Treasury								
Tax Division	13,906.0	14,716.5	14,916.6	14,916.6	14,766.6	50.1    0.3 %	-150.0   -1.0 %	-150.0   -1.0 %
Treasury Division	3,945.1	9,335.3	4,617.2	5,149.6	5,149.6	-4,185.7   -44.8 %	532.4   11.5 %	0.0
Unclaimed Property	355.1	368.3	385.3	385.3	385.3	17.0    4.6 %	0.0	0.0
AK Retire Mgmt Board	45.5	381.6	381.6	381.6	381.6	0.0	0.0	0.0
Perm Fund Dividend Division	7,495.3	7,949.8	8,100.5	8,100.5	8,100.5	150.7    1.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>25,747.0</b>	<b>32,751.5</b>	<b>28,401.2</b>	<b>28,933.6</b>	<b>28,783.6</b>	<b>-3,967.9   -12.1 %</b>	<b>382.4    1.3 %</b>	<b>-150.0   -0.5 %</b>
Child Support Services								
Child Support Services	6,317.3	7,243.0	6,649.2	8,194.1	8,194.1	951.1   13.1 %	1,544.9   23.2 %	0.0
<b>Appropriation Total</b>	<b>6,317.3</b>	<b>7,243.0</b>	<b>6,649.2</b>	<b>8,194.1</b>	<b>8,194.1</b>	<b>951.1   13.1 %</b>	<b>1,544.9   23.2 %</b>	<b>0.0</b>
Administration and Support								
Commissioner's Office	240.2	201.2	206.4	210.9	210.9	9.7    4.8 %	4.5    2.2 %	0.0
Administrative Services	242.5	276.4	283.9	390.6	390.6	114.2   41.3 %	106.7   37.6 %	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Natural Gas Commercialization	0.0	1,550.0	0.0	125.0	125.0	-1,425.0   -91.9 %	125.0   >999 %	0.0
<b>Appropriation Total</b>	<b>824.7</b>	<b>2,369.6</b>	<b>832.3</b>	<b>1,068.5</b>	<b>1,068.5</b>	<b>-1,301.1   -54.9 %</b>	<b>236.2   28.4 %</b>	<b>0.0</b>
Gas Development Authority								
ANGDA Operations	311.8	311.9	319.0	319.0	319.0	7.1    2.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>311.8</b>	<b>311.9</b>	<b>319.0</b>	<b>319.0</b>	<b>319.0</b>	<b>7.1    2.3 %</b>	<b>0.0</b>	<b>0.0</b>
Mental Health Trust Authority								
Long Term Care Ombudsman	110.1	220.9	134.1	265.4	265.4	44.5   20.1 %	131.3   97.9 %	0.0
<b>Appropriation Total</b>	<b>110.1</b>	<b>220.9</b>	<b>134.1</b>	<b>265.4</b>	<b>265.4</b>	<b>44.5   20.1 %</b>	<b>131.3   97.9 %</b>	<b>0.0</b>
Municipal Bond Bank Authority								
Bond Bank Operations	0.0	2,450.0	0.0	0.0	0.0	-2,450.0   -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>2,450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,450.0   -100.0 %</b>	<b>0.0</b>	<b>0.0</b>

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Allocation	[1] 10Actual	[2] 11MgtPln	[3] Adj Base	[4] Gov Amd	[5] House Sub	[5] - [2] 11MgtPln to House Sub	[5] - [3] Adj Base to House Sub	[5] - [4] Gov Amd to House Sub
Housing Finance Corporation								
AK Gasline Development Corp	0.0	15,640.6	31.1	0.0	0.0	-15,640.6 -100.0 %	-31.1 -100.0 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>15,640.6</b>	<b>31.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-15,640.6 -100.0 %</b>	<b>-31.1 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>33,310.9</b>	<b>60,987.5</b>	<b>36,366.9</b>	<b>38,780.6</b>	<b>38,630.6</b>	<b>-22,356.9 -36.7 %</b>	<b>2,263.7 6.2 %</b>	<b>-150.0 -0.4 %</b>
Funding Summary								
Unrestricted General (UGF)	18,975.4	51,912.8	27,110.4	29,524.1	29,374.1	-22,538.7 -43.4 %	2,263.7 8.3 %	-150.0 -0.5 %
Designated General (DGF)	14,335.5	9,074.7	9,256.5	9,256.5	9,256.5	181.8 2.0 %	0.0	0.0

## Column Definitions

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

**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 Sub (House Subcommittee)** -