

## 2011 Legislature - Operating Budget Allocation Summary - Senate 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] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Taxation and Treasury								
Tax Division	14,916.6	14,916.6	14,916.6	14,916.6	0.0	0.0	0.0	0.0
Treasury Division	4,617.2	5,149.6	5,149.6	5,149.6	0.0	532.4   11.5 %	0.0	0.0
Unclaimed Property	385.3	385.3	385.3	385.3	0.0	0.0	0.0	0.0
AK Retire Mgmt Board	381.6	381.6	381.6	381.6	0.0	0.0	0.0	0.0
Perm Fund Dividend Division	8,100.5	8,100.5	8,100.5	8,100.5	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>28,401.2</b>	<b>28,933.6</b>	<b>28,933.6</b>	<b>28,933.6</b>	<b>0.0</b>	<b>532.4   1.9 %</b>	<b>0.0</b>	<b>0.0</b>
Child Support Services								
Child Support Services	6,649.2	8,972.8	8,972.8	8,972.8	0.0	2,323.6   34.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>6,649.2</b>	<b>8,972.8</b>	<b>8,972.8</b>	<b>8,972.8</b>	<b>0.0</b>	<b>2,323.6   34.9 %</b>	<b>0.0</b>	<b>0.0</b>
Administration and Support								
Commissioner's Office	206.4	210.9	210.9	210.9	0.0	4.5   2.2 %	0.0	0.0
Administrative Services	283.9	390.6	390.6	390.6	0.0	106.7   37.6 %	0.0	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0
Natural Gas Commercialization	0.0	125.0	125.0	125.0	0.0	125.0   >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>832.3</b>	<b>1,068.5</b>	<b>1,068.5</b>	<b>1,068.5</b>	<b>0.0</b>	<b>236.2   28.4 %</b>	<b>0.0</b>	<b>0.0</b>
Gas Development Authority								
ANGDA Operations	319.0	319.0	319.0	319.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>319.0</b>	<b>319.0</b>	<b>319.0</b>	<b>319.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Mental Health Trust Authority								
Long Term Care Ombudsman	134.1	265.4	265.4	265.4	0.0	131.3   97.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>134.1</b>	<b>265.4</b>	<b>265.4</b>	<b>265.4</b>	<b>0.0</b>	<b>131.3   97.9 %</b>	<b>0.0</b>	<b>0.0</b>
Municipal Bond Bank Authority								
Bond Bank Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Housing Finance Corporation								
AK Gasline Development Corp	31.1	0.0	0.0	0.0	0.0	-31.1   -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>31.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-31.1   -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>36,366.9</b>	<b>39,559.3</b>	<b>39,559.3</b>	<b>39,559.3</b>	<b>0.0</b>	<b>3,192.4   8.8 %</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)	27,110.4	30,302.8	30,302.8	30,302.8	0.0	3,192.4   11.8 %	0.0	0.0
Designated General (DGF)	9,256.5	9,256.5	9,256.5	9,256.5	0.0	0.0	0.0	0.0

## Column Definitions

**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).

**House (FY12 House)** - The version of the FY2012 operating bill adopted by the House of Representatives.

**Senate (FY12 Senate)** - The version of the FY2012 operating bill adopted by the Senate.

**Sup in Op Bud (Supp Items in Op Budget)** - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.