

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

Numbers and Language
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Agency: Department of Revenue

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Taxation and Treasury									
Tax Division	15,162.2	15,162.2	15,162.2	15,162.2	15,162.2	0.0	0.0	0.0	0.0
Treasury Division	8,730.5	9,262.9	9,262.9	9,262.9	9,262.9	0.0	0.0	0.0	0.0
Unclaimed Property	385.3	385.3	385.3	385.3	385.3	0.0	0.0	0.0	0.0
AK Retire Mgmt Board	8,038.8	8,118.7	8,118.7	8,118.7	8,118.7	0.0	0.0	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	0.0
Perm Fund Dividend Division	8,349.6	8,349.6	8,349.6	8,349.6	8,349.6	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>74,689.3</b>	<b>75,301.6</b>	<b>75,301.6</b>	<b>75,301.6</b>	<b>75,301.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Child Support Services									
Child Support Services	25,234.3	27,557.9	27,557.9	27,557.9	27,557.9	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>25,234.3</b>	<b>27,557.9</b>	<b>27,557.9</b>	<b>27,557.9</b>	<b>27,557.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Administration and Support									
Commissioner's Office	946.1	946.1	946.1	946.1	946.1	0.0	0.0	0.0	0.0
Administrative Services	1,685.9	1,760.9	1,760.9	1,760.9	1,760.9	0.0	0.0	0.0	0.0
State Facilities Rent	342.0	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	125.0	0.0	0.0	0.0	0.0
Criminal Investigations Unit	0.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>2,974.0</b>	<b>4,774.0</b>	<b>4,774.0</b>	<b>4,774.0</b>	<b>4,774.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Gas Development Authority									
ANGDA Operations	319.0	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>319.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Mental Health Trust Authority									
Mental Health Trust Operations	2,884.1	3,175.0	3,175.0	3,175.0	3,175.0	0.0	0.0	0.0	0.0
Long Term Care Ombudsman	563.5	683.5	683.5	683.5	683.5	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>3,447.6</b>	<b>3,858.5</b>	<b>3,858.5</b>	<b>3,858.5</b>	<b>3,858.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Municipal Bond Bank Authority									
Bond Bank Operations	834.0	834.0	834.0	834.0	834.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>834.0</b>	<b>834.0</b>	<b>834.0</b>	<b>834.0</b>	<b>834.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Housing Finance Corporation									
AHFC Operations	92,416.0	88,456.0	88,456.0	88,456.0	88,456.0	0.0	0.0	0.0	0.0
Anch State Office Building	400.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0
AK Gasline Development Corp	31.1	1,126.3	1,126.3	1,126.3	1,126.3	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>92,847.1</b>	<b>89,782.3</b>	<b>89,782.3</b>	<b>89,782.3</b>	<b>89,782.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Permanent Fund Corporation									
APFC Operations	10,292.0	10,806.0	10,806.0	10,372.0	10,372.0	0.0	-434.0   -4.0 %	-434.0   -4.0 %	0.0
<b>Appropriation Total</b>	<b>10,292.0</b>	<b>10,806.0</b>	<b>10,806.0</b>	<b>10,372.0</b>	<b>10,372.0</b>	<b>0.0</b>	<b>-434.0   -4.0 %</b>	<b>-434.0   -4.0 %</b>	<b>0.0</b>
PFC Custody and Management Fee									
APFC Custody and Mgt Fees	76,175.0	90,300.0	95,300.0	90,300.0	90,300.0	0.0	0.0	-5,000.0   -5.2 %	0.0
<b>Appropriation Total</b>	<b>76,175.0</b>	<b>90,300.0</b>	<b>95,300.0</b>	<b>90,300.0</b>	<b>90,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,000.0   -5.2 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>286,812.3</b>	<b>303,533.3</b>	<b>308,533.3</b>	<b>303,099.3</b>	<b>303,099.3</b>	<b>0.0</b>	<b>-434.0   -0.1 %</b>	<b>-5,434.0   -1.8 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	27,110.4	30,302.8	30,302.8	30,302.8	30,302.8	0.0	0.0	0.0	0.0
Designated General (DGF)	9,256.5	9,256.5	9,256.5	9,256.5	9,256.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	172,474.0	190,038.8	195,038.8	189,604.8	189,604.8	0.0	-434.0   -0.2 %	-5,434.0   -2.8 %	0.0
Federal Receipts (Fed)	77,971.4	73,935.2	73,935.2	73,935.2	73,935.2	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 CS (Senate CS)** - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

**Senate Fin (Senate Finance)** - The FY12 Operating Budget passed by the Senate Finance Committee.

**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.