

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1]</u> Adj Base	<u>[2]</u> GovAmd+	<u>[3]</u> House	<u>[4]</u> Senate CS	<u>[5]</u> Senate Fin	<u>[6]</u> Sup in Op Bud	<u>[5] - [2]</u> GovAmd+ to Senate Fi	<u>[5] - [3]</u> House to Senate Fi	<u>[5] - [4]</u> Senate CS to Senate Fi
Taxation and Treasury									
Tax Division	14,916.6	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	5,149.6	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	381.6	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	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>28,933.6</b>	<b>0.0</b>	<b>0.0</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	8,972.8	0.0	0.0	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>8,972.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Administration and Support									
Commissioner's Office	206.4	210.9	210.9	210.9	210.9	0.0	0.0	0.0	0.0
Administrative Services	283.9	390.6	390.6	390.6	390.6	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
<b>Appropriation Total</b>	<b>832.3</b>	<b>1,068.5</b>	<b>1,068.5</b>	<b>1,068.5</b>	<b>1,068.5</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									
Long Term Care Ombudsman	134.1	265.4	265.4	265.4	265.4	0.0	0.0	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>265.4</b>	<b>0.0</b>	<b>0.0</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	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>	<b>0.0</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**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
Housing Finance Corporation									
AK Gasline Development Corp	31.1	0.0	0.0	0.0	0.0	0.0	0.0	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>0.0</b>	<b>0.0</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>39,559.3</b>	<b>0.0</b>	<b>0.0</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	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

## 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.