

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm
Taxation and Treasury								
Tax Division	14,959.8	15,162.2	15,162.2	15,162.2	0.0	0.0		0.0
Treasury Division	13,367.7	8,730.5	9,262.9	9,262.9	0.0	532.4	6.1 %	0.0
Unclaimed Property	368.3	385.3	385.3	385.3	0.0	0.0		0.0
AK Retire Mgmt Board	8,038.8	8,038.8	8,118.7	8,118.7	0.0	79.9	1.0 %	0.0
ARM Custody and Mgt Fees	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0		0.0
Perm Fund Dividend Division	8,190.7	8,349.6	8,349.6	8,349.6	0.0	0.0		0.0
Appropriation Total	78,948.2	74,689.3	75,301.6	75,301.6	0.0	612.3	0.8 %	0.0
Child Support Services								
Child Support Services	26,092.6	25,234.3	27,557.9	27,557.9	0.0	2,323.6	9.2 %	0.0
Appropriation Total	26,092.6	25,234.3	27,557.9	27,557.9	0.0	2,323.6	9.2 %	0.0
Administration and Support								
Commissioner's Office	932.0	946.1	946.1	946.1	0.0	0.0		0.0
Administrative Services	1,621.0	1,685.9	1,760.9	1,760.9	0.0	75.0	4.4 %	0.0
State Facilities Rent	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	0.0	125.0	>999 %	0.0
Criminal Investigations Unit	0.0	0.0	1,600.0	1,600.0	0.0	1,600.0	>999 %	0.0
Appropriation Total	4,445.0	2,974.0	4,774.0	4,774.0	0.0	1,800.0	60.5 %	0.0
Gas Development Authority								
ANGDA Operations	311.9	319.0	319.0	319.0	0.0	0.0		0.0
Appropriation Total	311.9	319.0	319.0	319.0	0.0	0.0		0.0
Mental Health Trust Authority								
Mental Health Trust Operations	2,821.5	2,884.1	3,175.0	3,175.0	0.0	290.9	10.1 %	0.0
Long Term Care Ombudsman	639.0	563.5	683.5	683.5	0.0	120.0	21.3 %	0.0
Appropriation Total	3,460.5	3,447.6	3,858.5	3,858.5	0.0	410.9	11.9 %	0.0

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Municipal Bond Bank Authority									
Bond Bank Operations	3,361.4	834.0	834.0	834.0	0.0	0.0		0.0	
Appropriation Total	3,361.4	834.0	834.0	834.0	0.0	0.0		0.0	
Housing Finance Corporation									
AHFC Operations	91,301.8	92,416.0	88,456.0	88,456.0	0.0	-3,960.0	-4.3 %	0.0	
Anch State Office Building	400.0	400.0	200.0	200.0	0.0	-200.0	-50.0 %	0.0	
AK Gasline Development Corp	15,640.6	31.1	1,126.3	1,126.3	0.0	1,095.2	>999 %	0.0	
Appropriation Total	107,342.4	92,847.1	89,782.3	89,782.3	0.0	-3,064.8	-3.3 %	0.0	
Permanent Fund Corporation									
APFC Operations	10,307.7	10,292.0	10,806.0	10,639.0	0.0	347.0	3.4 %	-167.0	-1.5 %
Appropriation Total	10,307.7	10,292.0	10,806.0	10,639.0	0.0	347.0	3.4 %	-167.0	-1.5 %
PFC Custody and Management Fee									
APFC Custody and Mgt Fees	76,175.0	76,175.0	90,300.0	95,300.0	0.0	19,125.0	25.1 %	5,000.0	5.5 %
Appropriation Total	76,175.0	76,175.0	90,300.0	95,300.0	0.0	19,125.0	25.1 %	5,000.0	5.5 %
Agency Total	310,444.7	286,812.3	303,533.3	308,366.3	0.0	21,554.0	7.5 %	4,833.0	1.6 %
Funding Summary									
Unrestricted General (UGF)	51,912.8	27,110.4	30,302.8	30,302.8	0.0	3,192.4	11.8 %	0.0	
Designated General (DGF)	9,074.7	9,256.5	9,256.5	9,256.5	0.0	0.0		0.0	
Federal Receipts (Fed)	77,748.5	77,971.4	73,935.2	73,935.2	0.0	-4,036.2	-5.2 %	0.0	
Other Non-Duplicated (OtnDp)	163,621.6	164,190.7	179,040.5	183,873.5	0.0	19,682.8	12.0 %	4,833.0	2.7 %
Other Duplicated (OtDp)	8,087.1	8,283.3	10,998.3	10,998.3	0.0	2,715.0	32.8 %	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.

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).

ConfComm (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.