

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 11MgtP1n to Senate Su</u>	<u>[5] - [2] Adj Base to Senate Su</u>	<u>[5] - [3] Gov Amd to Senate Su</u>
Taxation and Treasury								
Tax Division	14,959.8	15,162.2	15,162.2	15,162.2	15,162.2	202.4	1.4 %	0.0
Treasury Division	6,541.3	6,670.5	9,262.9	9,262.9	9,262.9	2,721.6	41.6 %	2,592.4
Unclaimed Property	368.3	385.3	385.3	385.3	385.3	17.0	4.6 %	0.0
AK Retire Mgmt Board	8,038.8	8,038.8	8,118.7	8,118.7	8,118.7	79.9	1.0 %	79.9
ARM Custody and Mgt Fees	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	0.0		0.0
Perm Fund Dividend Division	8,190.7	8,349.6	8,349.6	8,349.6	8,349.6	158.9	1.9 %	0.0
Appropriation Total	72,121.8	72,629.3	75,301.6	75,301.6	75,301.6	3,179.8	4.4 %	2,672.3
Child Support Services								
Child Support Services	26,046.6	25,188.3	26,733.2	26,733.2	26,733.2	686.6	2.6 %	1,544.9
Appropriation Total	26,046.6	25,188.3	26,733.2	26,733.2	26,733.2	686.6	2.6 %	1,544.9
Administration and Support								
Commissioner's Office	932.0	946.1	946.1	946.1	946.1	14.1	1.5 %	0.0
Administrative Services	1,621.0	1,685.9	1,760.9	1,760.9	1,760.9	139.9	8.6 %	75.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0
Natural Gas Commercialization	1,550.0	0.0	125.0	125.0	125.0	-1,425.0	-91.9 %	125.0
Criminal Investigations Unit	0.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	>999 %	1,600.0
Appropriation Total	4,445.0	2,974.0	4,774.0	4,774.0	4,774.0	329.0	7.4 %	1,800.0
Gas Development Authority								
ANGDA Operations	311.9	319.0	319.0	319.0	319.0	7.1	2.3 %	0.0
Appropriation Total	311.9	319.0	319.0	319.0	319.0	7.1	2.3 %	0.0
Mental Health Trust Authority								
Mental Health Trust Operations	2,821.5	2,884.1	3,175.0	3,175.0	3,175.0	353.5	12.5 %	290.9
Long Term Care Ombudsman	639.0	563.5	683.5	683.5	683.5	44.5	7.0 %	120.0
Appropriation Total	3,460.5	3,447.6	3,858.5	3,858.5	3,858.5	398.0	11.5 %	410.9
Municipal Bond Bank Authority								
Bond Bank Operations	911.4	834.0	834.0	834.0	834.0	-77.4	-8.5 %	0.0
Appropriation Total	911.4	834.0	834.0	834.0	834.0	-77.4	-8.5 %	0.0

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Housing Finance Corporation								
AHFC Operations	55,301.8	56,416.0	56,456.0	56,456.0	56,456.0	1,154.2 2.1 %	40.0 0.1 %	0.0
Anch State Office Building	400.0	400.0	200.0	200.0	200.0	-200.0 -50.0 %	-200.0 -50.0 %	0.0
AK Gasline Development Corp	15,640.6	31.1	1,126.3	1,126.3	1,126.3	-14,514.3 -92.8 %	1,095.2 >999 %	0.0
Appropriation Total	71,342.4	56,847.1	57,782.3	57,782.3	57,782.3	-13,560.1 -19.0 %	935.2 1.6 %	0.0
Permanent Fund Corporation								
APFC Operations	10,307.7	10,292.0	10,806.0	10,806.0	10,372.0	64.3 0.6 %	80.0 0.8 %	-434.0 -4.0 %
APFC Custody and Mgt Fees	76,175.0	76,175.0	0.0	0.0	90,300.0	14,125.0 18.5 %	14,125.0 18.5 %	90,300.0 >999 %
Appropriation Total	86,482.7	86,467.0	10,806.0	10,806.0	100,672.0	14,189.3 16.4 %	14,205.0 16.4 %	89,866.0 831.6 %
Agency Total	265,122.3	248,706.3	180,408.6	180,408.6	270,274.6	5,152.3 1.9 %	21,568.3 8.7 %	89,866.0 49.8 %
Funding Summary								
Unrestricted General (UGF)	42,636.4	25,050.4	29,524.1	29,524.1	29,524.1	-13,112.3 -30.8 %	4,473.7 17.9 %	0.0
Designated General (DGF)	9,028.7	9,210.5	9,210.5	9,210.5	9,210.5	181.8 2.0 %	0.0	0.0
Other State Funds (Other)	171,708.7	172,474.0	99,738.8	99,738.8	189,604.8	17,896.1 10.4 %	17,130.8 9.9 %	89,866.0 90.1 %
Federal Receipts (Fed)	41,748.5	41,971.4	41,935.2	41,935.2	41,935.2	186.7 0.4 %	-36.2 -0.1 %	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.

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

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.