

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers
Fund Groups: General Funds

Agency: Department of Revenue

Allocation	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House	[5] Senate Sub	[5] - [1] 11MgtPIn to Senate Su	[5] - [2] Adj Base to Senate Su	[5] - [3] Gov Amd to Senate Su
Taxation and Treasury								
Tax Division	14,716.5	14,916.6	14,916.6	14,916.6	14,916.6	200.1 1.4 %	0.0	0.0
Treasury Division	2,508.9	2,557.2	5,149.6	5,149.6	5,149.6	2,640.7 105.3 %	2,592.4 101.4 %	0.0
Unclaimed Property	368.3	385.3	385.3	385.3	385.3	17.0 4.6 %	0.0	0.0
AK Retire Mgmt Board	381.6	381.6	381.6	381.6	381.6	0.0	0.0	0.0
Perm Fund Dividend Division	7,949.8	8,100.5	8,100.5	8,100.5	8,100.5	150.7 1.9 %	0.0	0.0
Appropriation Total	25,925.1	26,341.2	28,933.6	28,933.6	28,933.6	3,008.5 11.6 %	2,592.4 9.8 %	0.0
Child Support Services								
Child Support Services	7,197.0	6,603.2	8,148.1	8,148.1	8,148.1	951.1 13.2 %	1,544.9 23.4 %	0.0
Appropriation Total	7,197.0	6,603.2	8,148.1	8,148.1	8,148.1	951.1 13.2 %	1,544.9 23.4 %	0.0
Administration and Support								
Commissioner's Office	201.2	206.4	210.9	210.9	210.9	9.7 4.8 %	4.5 2.2 %	0.0
Administrative Services	276.4	283.9	390.6	390.6	390.6	114.2 41.3 %	106.7 37.6 %	0.0
State Facilities Rent	342.0	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	125.0	-1,425.0 -91.9 %	125.0 >999 %	0.0
Appropriation Total	2,369.6	832.3	1,068.5	1,068.5	1,068.5	-1,301.1 -54.9 %	236.2 28.4 %	0.0
Gas Development Authority								
ANGDA Operations	311.9	319.0	319.0	319.0	319.0	7.1 2.3 %	0.0	0.0
Appropriation Total	311.9	319.0	319.0	319.0	319.0	7.1 2.3 %	0.0	0.0
Mental Health Trust Authority								
Long Term Care Ombudsman	220.9	134.1	265.4	265.4	265.4	44.5 20.1 %	131.3 97.9 %	0.0
Appropriation Total	220.9	134.1	265.4	265.4	265.4	44.5 20.1 %	131.3 97.9 %	0.0
Housing Finance Corporation								
AK Gasline Development Corp	15,640.6	31.1	0.0	0.0	0.0	-15,640.6 -100.0 %	-31.1 -100.0 %	0.0
Appropriation Total	15,640.6	31.1	0.0	0.0	0.0	-15,640.6 -100.0 %	-31.1 -100.0 %	0.0
Agency Total	51,665.1	34,260.9	38,734.6	38,734.6	38,734.6	-12,930.5 -25.0 %	4,473.7 13.1 %	0.0

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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

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.