

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>	<u>[5] - [3] GovAmd+ to FY10 Op</u>	<u>[5] - [4] ConfComm to FY10 Op</u>
Tax and Treasury								
Tax Division	37,794.8	13,933.9	14,504.3	14,234.3	14,234.3	-270.0	-1.9 %	-270.0
Treasury Division	5,783.3	10,548.6	7,816.9	7,816.9	7,816.9	0.0		0.0
Unclaimed Property	0.0	0.0	355.2	355.2	355.2	0.0		0.0
AK Retire Mgmt Board	5,237.5	6,826.5	7,899.9	7,899.9	7,899.9	0.0		0.0
ARM Custody and Mgt Fees	28,817.7	43,419.6	34,872.9	34,872.9	34,872.9	0.0		0.0
Perm Fund Dividend Division	7,005.4	7,663.5	7,640.8	7,640.8	7,640.8	0.0		0.0
Appropriation Total	84,638.7	82,392.1	73,090.0	72,820.0	72,820.0	-270.0	-0.4 %	-270.0
Child Support Services								
Child Support Services	22,086.1	24,700.0	25,350.8	25,350.8	25,350.8	0.0		0.0
Appropriation Total	22,086.1	24,700.0	25,350.8	25,350.8	25,350.8	0.0		0.0
Administration and Support								
Commissioner's Office	1,137.4	1,019.4	1,038.7	919.7	919.7	-119.0	-11.5 %	-119.0
Administrative Services	1,607.4	1,512.7	1,562.6	1,562.6	1,562.6	0.0		0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0
Natural Gas Commercialization	0.0	0.0	771.0	0.0	0.0	-771.0	-100.0 %	-771.0
Resource Rebate Program	0.0	600.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	3,086.8	3,474.1	3,714.3	2,824.3	2,824.3	-890.0	-24.0 %	-890.0
Gas Development Authority								
Gas Authority Operations	710.6	305.3	312.1	312.1	312.1	0.0		0.0
Appropriation Total	710.6	305.3	312.1	312.1	312.1	0.0		0.0
Mental Health Trust Authority								
Mental Health Trust Operations	2,177.7	2,529.6	2,680.0	2,680.0	2,680.0	0.0		0.0
Long Term Care Ombudsman	466.2	513.5	528.2	528.2	528.2	0.0		0.0
Appropriation Total	2,643.9	3,043.1	3,208.2	3,208.2	3,208.2	0.0		0.0
Municipal Bond Bank Authority								
Bond Bank Operations	558.6	826.0	828.1	828.1	828.1	0.0		0.0
Appropriation Total	558.6	826.0	828.1	828.1	828.1	0.0		0.0

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Housing Finance Corporation										
AHFC Operations	46,192.0	51,228.5	53,246.2	53,246.2	53,246.2	0.0		0.0		0.0
Anch State Office Building	296.0	400.0	400.0	400.0	400.0	0.0		0.0		0.0
Appropriation Total	46,488.0	51,628.5	53,646.2	53,646.2	53,646.2	0.0		0.0		0.0
Permanent Fund Corporation										
APFC Operations	8,314.6	9,648.1	9,781.2	9,707.1	9,707.1	-74.1	-0.8 %	-74.1	-0.8 %	0.0
APFC Custody and Mgt Fees	70,688.4	92,415.0	82,415.0	82,415.0	82,415.0	0.0		0.0		0.0
Appropriation Total	79,003.0	102,063.1	92,196.2	92,122.1	92,122.1	-74.1	-0.1 %	-74.1	-0.1 %	0.0
Agency Total	239,215.7	268,432.2	252,345.9	251,111.8	251,111.8	-1,234.1	-0.5 %	-1,234.1	-0.5 %	0.0
Funding Summary										
General Funds (GF)	40,960.6	17,884.2	21,240.8	18,219.1	18,219.1	-3,021.7	-14.2 %	-3,021.7	-14.2 %	0.0
Federal Receipts (Fed)	33,647.1	37,214.4	39,588.3	39,611.0	39,611.0	22.7	0.1 %	22.7	0.1 %	0.0
Other (Oth)	164,608.0	213,333.6	191,516.8	193,281.7	193,281.7	1,764.9	0.9 %	1,764.9	0.9 %	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).