

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>			
Tax and Treasury											
Tax Division	37,794.8	13,933.9	13,709.3	14,504.3	14,504.3	570.4	4.1 %	795.0	5.8 %	0.0	
Treasury Division	5,783.3	10,548.6	5,991.9	7,816.9	7,816.9	-2,731.7	-25.9 %	1,825.0	30.5 %	0.0	
Unclaimed Property	0.0	0.0	355.2	355.2	355.2	355.2	>999 %	0.0		0.0	
AK Retire Mgmt Board	5,237.5	6,826.5	6,600.4	7,149.9	7,899.9	1,073.4	15.7 %	1,299.5	19.7 %	750.0	10.5 %
ARM Custody and Mgt Fees	28,817.7	43,419.6	43,419.6	43,419.6	34,872.9	-8,546.7	-19.7 %	-8,546.7	-19.7 %	-8,546.7	-19.7 %
Perm Fund Dividend Division	7,005.4	7,663.5	7,539.8	7,640.8	7,640.8	-22.7	-0.3 %	101.0	1.3 %	0.0	
Appropriation Total	84,638.7	82,392.1	77,616.2	80,886.7	73,090.0	-9,302.1	-11.3 %	-4,526.2	-5.8 %	-7,796.7	-9.6 %
Child Support Services											
Child Support Services	22,086.1	24,700.0	25,347.8	25,350.8	25,350.8	650.8	2.6 %	3.0		0.0	
Appropriation Total	22,086.1	24,700.0	25,347.8	25,350.8	25,350.8	650.8	2.6 %	3.0		0.0	
Administration and Support											
Commissioner's Office	1,137.4	1,019.4	1,038.7	1,038.7	1,038.7	19.3	1.9 %	0.0		0.0	
Administrative Services	1,607.4	1,512.7	1,562.6	1,562.6	1,562.6	49.9	3.3 %	0.0		0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	0.0	0.0	0.0	771.0	771.0	771.0	>999 %	771.0	>999 %	0.0	
Resource Rebate Program	0.0	600.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0		0.0	
Appropriation Total	3,086.8	3,474.1	2,943.3	3,714.3	3,714.3	240.2	6.9 %	771.0	26.2 %	0.0	
Gas Development Authority											
Gas Authority Operations	710.6	305.3	312.1	312.1	312.1	6.8	2.2 %	0.0		0.0	
Appropriation Total	710.6	305.3	312.1	312.1	312.1	6.8	2.2 %	0.0		0.0	
Mental Health Trust Authority											
Mental Health Trust Operations	2,177.7	2,529.6	30.0	2,680.0	2,680.0	150.4	5.9 %	2,650.0	>999 %	0.0	
Long Term Care Ombudsman	466.2	513.5	528.2	528.2	528.2	14.7	2.9 %	0.0		0.0	
Appropriation Total	2,643.9	3,043.1	558.2	3,208.2	3,208.2	165.1	5.4 %	2,650.0	474.7 %	0.0	
Municipal Bond Bank Authority											
Bond Bank Operations	558.6	826.0	828.1	828.1	828.1	2.1	0.3 %	0.0		0.0	
Appropriation Total	558.6	826.0	828.1	828.1	828.1	2.1	0.3 %	0.0		0.0	

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Housing Finance Corporation											
AHFC Operations	46,192.0	51,228.5	52,032.1	53,246.2	53,246.2	2,017.7	3.9 %	1,214.1	2.3 %	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	52,432.1	53,646.2	53,646.2	2,017.7	3.9 %	1,214.1	2.3 %	0.0	
Permanent Fund Corporation											
APFC Operations	8,314.6	9,648.1	9,707.1	9,781.2	9,781.2	133.1	1.4 %	74.1	0.8 %	0.0	
APFC Custody and Mgt Fees	70,688.4	92,415.0	92,415.0	92,415.0	82,415.0	-10,000.0	-10.8 %	-10,000.0	-10.8 %	-10,000.0	-10.8 %
Appropriation Total	79,003.0	102,063.1	102,122.1	102,196.2	92,196.2	-9,866.9	-9.7 %	-9,925.9	-9.7 %	-10,000.0	-9.8 %
Agency Total	239,215.7	268,432.2	262,159.9	270,142.6	252,345.9	-16,086.3	-6.0 %	-9,814.0	-3.7 %	-17,796.7	-6.6 %
Funding Summary											
General Funds (GF)	40,960.6	17,884.2	17,118.5	21,240.8	21,240.8	3,356.6	18.8 %	4,122.3	24.1 %	0.0	
Federal Receipts (Fed)	33,647.1	37,214.4	37,926.1	39,588.3	39,588.3	2,373.9	6.4 %	1,662.2	4.4 %	0.0	
Other (Oth)	164,608.0	213,333.6	207,115.3	209,313.5	191,516.8	-21,816.8	-10.2 %	-15,598.5	-7.5 %	-17,796.7	-8.5 %

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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended