

## 2009 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Revenue**

| Allocation                           | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>Adj Base | [4]<br>GovAmd+  | [5]<br>House    | [5] - [2]<br>09MP Rev to House |                | [5] - [3]<br>Adj Base to House |                | [5] - [4]<br>GovAmd+ to House |               |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|----------------|--------------------------------|----------------|-------------------------------|---------------|
| <b>Tax and Treasury</b>              |                 |                 |                 |                 |                 |                                |                |                                |                |                               |               |
| Tax Division                         | 37,794.8        | 13,933.9        | 13,709.3        | 14,504.3        | 14,234.3        | 300.4                          | 2.2 %          | 525.0                          | 3.8 %          | -270.0                        | -1.9 %        |
| Treasury Division                    | 5,783.3         | 10,548.6        | 5,991.9         | 7,816.9         | 6,143.9         | -4,404.7                       | -41.8 %        | 152.0                          | 2.5 %          | -1,673.0                      | -21.4 %       |
| 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         | 7,899.9         | 7,899.9         | 1,073.4                        | 15.7 %         | 1,299.5                        | 19.7 %         | 0.0                           |               |
| ARM Custody and Mgt Fees             | 28,817.7        | 43,419.6        | 43,419.6        | 34,872.9        | 34,872.9        | -8,546.7                       | -19.7 %        | -8,546.7                       | -19.7 %        | 0.0                           |               |
| 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                           |               |
| <b>Appropriation Total</b>           | <b>84,638.7</b> | <b>82,392.1</b> | <b>77,616.2</b> | <b>73,090.0</b> | <b>71,147.0</b> | <b>-11,245.1</b>               | <b>-13.6 %</b> | <b>-6,469.2</b>                | <b>-8.3 %</b>  | <b>-1,943.0</b>               | <b>-2.7 %</b> |
| <b>Child Support Services</b>        |                 |                 |                 |                 |                 |                                |                |                                |                |                               |               |
| 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                           |               |
| <b>Appropriation Total</b>           | <b>22,086.1</b> | <b>24,700.0</b> | <b>25,347.8</b> | <b>25,350.8</b> | <b>25,350.8</b> | <b>650.8</b>                   | <b>2.6 %</b>   | <b>3.0</b>                     |                | <b>0.0</b>                    |               |
| <b>Administration and Support</b>    |                 |                 |                 |                 |                 |                                |                |                                |                |                               |               |
| Commissioner's Office                | 1,137.4         | 1,019.4         | 1,038.7         | 1,038.7         | 919.7           | -99.7                          | -9.8 %         | -119.0                         | -11.5 %        | -119.0                        | -11.5 %       |
| 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                           |               |
| <b>Appropriation Total</b>           | <b>3,086.8</b>  | <b>3,474.1</b>  | <b>2,943.3</b>  | <b>3,714.3</b>  | <b>3,595.3</b>  | <b>121.2</b>                   | <b>3.5 %</b>   | <b>652.0</b>                   | <b>22.2 %</b>  | <b>-119.0</b>                 | <b>-3.2 %</b> |
| <b>Gas Development Authority</b>     |                 |                 |                 |                 |                 |                                |                |                                |                |                               |               |
| Gas Authority Operations             | 710.6           | 305.3           | 312.1           | 312.1           | 312.1           | 6.8                            | 2.2 %          | 0.0                            |                | 0.0                           |               |
| <b>Appropriation Total</b>           | <b>710.6</b>    | <b>305.3</b>    | <b>312.1</b>    | <b>312.1</b>    | <b>312.1</b>    | <b>6.8</b>                     | <b>2.2 %</b>   | <b>0.0</b>                     |                | <b>0.0</b>                    |               |
| <b>Mental Health Trust Authority</b> |                 |                 |                 |                 |                 |                                |                |                                |                |                               |               |
| 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                           |               |
| <b>Appropriation Total</b>           | <b>2,643.9</b>  | <b>3,043.1</b>  | <b>558.2</b>    | <b>3,208.2</b>  | <b>3,208.2</b>  | <b>165.1</b>                   | <b>5.4 %</b>   | <b>2,650.0</b>                 | <b>474.7 %</b> | <b>0.0</b>                    |               |
| <b>Municipal Bond Bank Authority</b> |                 |                 |                 |                 |                 |                                |                |                                |                |                               |               |
| Bond Bank Operations                 | 558.6           | 826.0           | 828.1           | 828.1           | 828.1           | 2.1                            | 0.3 %          | 0.0                            |                | 0.0                           |               |
| <b>Appropriation Total</b>           | <b>558.6</b>    | <b>826.0</b>    | <b>828.1</b>    | <b>828.1</b>    | <b>828.1</b>    | <b>2.1</b>                     | <b>0.3 %</b>   | <b>0.0</b>                     |                | <b>0.0</b>                    |               |

## 2009 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Revenue**

| <u>Allocation</u>           | <u>[1]<br/>08Actual</u> | <u>[2]<br/>09MP Rev</u> | <u>[3]<br/>Adj Base</u> | <u>[4]<br/>GovAmd+</u> | <u>[5]<br/>House</u> | <u>[5] - [2]</u> |               | <u>[5] - [3]</u> |               | <u>[5] - [4]</u> |               |
|-----------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|------------------|---------------|------------------|---------------|------------------|---------------|
|                             |                         |                         |                         |                        |                      | 09MP Rev         | to House      | Adj Base         | to House      | GovAmd+          | to House      |
| 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              |               |
| <b>Appropriation Total</b>  | <b>46,488.0</b>         | <b>51,628.5</b>         | <b>52,432.1</b>         | <b>53,646.2</b>        | <b>53,646.2</b>      | <b>2,017.7</b>   | <b>3.9 %</b>  | <b>1,214.1</b>   | <b>2.3 %</b>  | <b>0.0</b>       |               |
| Permanent Fund Corporation  |                         |                         |                         |                        |                      |                  |               |                  |               |                  |               |
| APFC Operations             | 8,314.6                 | 9,648.1                 | 9,707.1                 | 9,781.2                | 9,707.1              | 59.0             | 0.6 %         | 0.0              |               | -74.1            | -0.8 %        |
| APFC Custody and Mgt Fees   | 70,688.4                | 92,415.0                | 92,415.0                | 82,415.0               | 82,415.0             | -10,000.0        | -10.8 %       | -10,000.0        | -10.8 %       | 0.0              |               |
| <b>Appropriation Total</b>  | <b>79,003.0</b>         | <b>102,063.1</b>        | <b>102,122.1</b>        | <b>92,196.2</b>        | <b>92,122.1</b>      | <b>-9,941.0</b>  | <b>-9.7 %</b> | <b>-10,000.0</b> | <b>-9.8 %</b> | <b>-74.1</b>     | <b>-0.1 %</b> |
| <b>Agency Total</b>         | <b>239,215.7</b>        | <b>268,432.2</b>        | <b>262,159.9</b>        | <b>252,345.9</b>       | <b>250,209.8</b>     | <b>-18,222.4</b> | <b>-6.8 %</b> | <b>-11,950.1</b> | <b>-4.6 %</b> | <b>-2,136.1</b>  | <b>-0.8 %</b> |
| Funding Summary             |                         |                         |                         |                        |                      |                  |               |                  |               |                  |               |
| General Funds (GF)          | 40,960.6                | 17,884.2                | 17,118.5                | 21,240.8               | 18,990.1             | 1,105.9          | 6.2 %         | 1,871.6          | 10.9 %        | -2,250.7         | -10.6 %       |
| Federal Receipts (Fed)      | 33,647.1                | 37,214.4                | 37,926.1                | 39,588.3               | 39,611.0             | 2,396.6          | 6.4 %         | 1,684.9          | 4.4 %         | 22.7             | 0.1 %         |
| Other (Oth)                 | 164,608.0               | 213,333.6               | 207,115.3               | 191,516.8              | 191,608.7            | -21,724.9        | -10.2 %       | -15,506.6        | -7.5 %        | 91.9             |               |

## 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).

**GovAmd+ (Governor's Amended +)** - Governor's budget amendments submitted beyond the 30th day of the legislative session.

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.