

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

**Numbers Only**

**Agency: Department of Revenue**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
<b>Tax and Treasury</b>											
Tax Division	37,794.8	13,833.9	13,709.3	14,449.3	14,179.3	345.4	2.5 %	470.0	3.4 %	-270.0	-1.9 %
Treasury Division	5,783.3	6,222.9	5,991.9	6,143.9	6,143.9	-79.0	-1.3 %	152.0	2.5 %	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	7,899.9	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>77,966.4</b>	<b>77,616.2</b>	<b>71,362.0</b>	<b>71,092.0</b>	<b>-6,874.4</b>	<b>-8.8 %</b>	<b>-6,524.2</b>	<b>-8.4 %</b>	<b>-270.0</b>	<b>-0.4 %</b>
<b>Child Support Services</b>											
Child Support Services	22,086.1	24,657.0	25,304.8	25,304.8	25,304.8	647.8	2.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>22,086.1</b>	<b>24,657.0</b>	<b>25,304.8</b>	<b>25,304.8</b>	<b>25,304.8</b>	<b>647.8</b>	<b>2.6 %</b>	<b>0.0</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	
<b>Appropriation Total</b>	<b>3,086.8</b>	<b>2,874.1</b>	<b>2,943.3</b>	<b>2,943.3</b>	<b>2,824.3</b>	<b>-49.8</b>	<b>-1.7 %</b>	<b>-119.0</b>	<b>-4.0 %</b>	<b>-119.0</b>	<b>-4.0 %</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>	

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<b>Allocation</b>	<b>[1] 08Actual</b>	<b>[2] 09MP Rev</b>	<b>[3] Adj Base</b>	<b>[4] Gov Amd</b>	<b>[5] Hse Sub</b>	<b>[5] - [2]</b>		<b>[5] - [3]</b>		<b>[5] - [4]</b>	
						<b>09MP Rev</b>	<b>to Hse Sub</b>	<b>Adj Base</b>	<b>to Hse Sub</b>	<b>Gov Amd</b>	<b>to Hse Sub</b>
<b>Housing Finance Corporation</b>											
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>	
<b>Permanent Fund Corporation</b>											
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>263,363.5</b>	<b>262,116.9</b>	<b>249,800.9</b>	<b>249,337.8</b>	<b>-14,025.7</b>	<b>-5.3 %</b>	<b>-12,779.1</b>	<b>-4.9 %</b>	<b>-463.1</b>	<b>-0.2 %</b>
<b>Funding Summary</b>											
General Funds (GF)	40,960.6	17,184.2	17,118.5	20,414.8	18,164.1	979.9	5.7 %	1,045.6	6.1 %	-2,250.7	-11.0 %
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	208,964.9	207,072.3	189,797.8	191,562.7	-17,402.2	-8.3 %	-15,509.6	-7.5 %	1,764.9	0.9 %

## 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).

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended

**Hse Sub (House Finance Sub Committee)** - Contains House Finance Sub Committee budget recommendations.