

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

### Numbers and Language

Agency: Department of Revenue

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Tax and Treasury												
Tax Division	37,794.8	13,933.9	13,709.3	14,504.3	14,234.3	14,234.3	525.0	3.8 %	-270.0	-1.9 %	0.0	
Treasury Division	5,783.3	10,548.6	5,991.9	7,816.9	6,143.9	7,816.9	1,825.0	30.5 %	0.0		1,673.0	27.2 %
Unclaimed Property	0.0	0.0	355.2	355.2	355.2	355.2	0.0		0.0		0.0	
AK Retire Mgmt Board	5,237.5	6,826.5	6,600.4	7,899.9	7,899.9	7,899.9	1,299.5	19.7 %	0.0		0.0	
ARM Custody and Mgt Fees	28,817.7	43,419.6	43,419.6	34,872.9	34,872.9	34,872.9	-8,546.7	-19.7 %	0.0		0.0	
Perm Fund Dividend Division	7,005.4	7,663.5	7,539.8	7,640.8	7,640.8	7,640.8	101.0	1.3 %	0.0		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>72,820.0</b>	<b>-4,796.2</b>	<b>-6.2 %</b>	<b>-270.0</b>	<b>-0.4 %</b>	<b>1,673.0</b>	<b>2.4 %</b>
Child Support Services												
Child Support Services	22,086.1	24,700.0	25,347.8	25,350.8	25,350.8	25,350.8	3.0		0.0		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>25,350.8</b>	<b>3.0</b>		<b>0.0</b>		<b>0.0</b>	
Administration and Support												
Commissioner's Office	1,137.4	1,019.4	1,038.7	1,038.7	919.7	919.7	-119.0	-11.5 %	-119.0	-11.5 %	0.0	
Administrative Services	1,607.4	1,512.7	1,562.6	1,562.6	1,562.6	1,562.6	0.0		0.0		0.0	
State Facilities Rent	342.0	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	0.0	0.0		-771.0	-100.0 %	-771.0	-100.0 %
Resource Rebate Program	0.0	600.0	0.0	0.0	0.0	0.0	0.0		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>2,824.3</b>	<b>-119.0</b>	<b>-4.0 %</b>	<b>-890.0</b>	<b>-24.0 %</b>	<b>-771.0</b>	<b>-21.4 %</b>
Gas Development Authority												
Gas Authority Operations	710.6	305.3	312.1	312.1	312.1	312.1	0.0		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>312.1</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Mental Health Trust Authority												
Mental Health Trust Operations	2,177.7	2,529.6	30.0	2,680.0	2,680.0	2,680.0	2,650.0	>999 %	0.0		0.0	
Long Term Care Ombudsman	466.2	513.5	528.2	528.2	528.2	528.2	0.0		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>3,208.2</b>	<b>2,650.0</b>	<b>474.7 %</b>	<b>0.0</b>		<b>0.0</b>	
Municipal Bond Bank Authority												
Bond Bank Operations	558.6	826.0	828.1	828.1	828.1	828.1	0.0		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>828.1</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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Housing Finance Corporation												
AHFC Operations	46,192.0	51,228.5	52,032.1	53,246.2	53,246.2	53,246.2	1,214.1	2.3 %	0.0	0.0		
Anch State Office Building	296.0	400.0	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>53,646.2</b>	<b>1,214.1</b>	<b>2.3 %</b>	<b>0.0</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	9,707.1	0.0		-74.1	-0.8 %	0.0	
APFC Custody and Mgt Fees	70,688.4	92,415.0	92,415.0	82,415.0	82,415.0	82,415.0	-10,000.0	-10.8 %	0.0	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>92,122.1</b>	<b>-10,000.0</b>	<b>-9.8 %</b>	<b>-74.1</b>	<b>-0.1 %</b>	<b>0.0</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>251,111.8</b>	<b>-11,048.1</b>	<b>-4.2 %</b>	<b>-1,234.1</b>	<b>-0.5 %</b>	<b>902.0</b>	<b>0.4 %</b>
Funding Summary												
General Funds (GF)	40,960.6	17,884.2	17,118.5	21,240.8	18,990.1	18,219.1	1,100.6	6.4 %	-3,021.7	-14.2 %	-771.0	-4.1 %
Federal Receipts (Fed)	33,647.1	37,214.4	37,926.1	39,588.3	39,611.0	39,611.0	1,684.9	4.4 %	22.7	0.1 %	0.0	
Other (Oth)	164,608.0	213,333.6	207,115.3	191,516.8	191,608.7	193,281.7	-13,833.6	-6.7 %	1,764.9	0.9 %	1,673.0	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).

**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.

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

**Sen Fin (Senate Finance)** - FY2010 Operating Bill adopted by the Senate Finance Committee.