

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Sen Sub</u>	<u>[6] - [3] Adj Base to Sen Sub</u>	<u>[6] - [4] GovAmd+ to Sen Sub</u>	<u>[6] - [5] House to Sen Sub</u>			
Tax and Treasury												
Tax Division	37,794.8	13,833.9	13,709.3	14,449.3	14,179.3	14,179.3	470.0	3.4 %	-270.0	-1.9 %	0.0	
Treasury Division	5,783.3	6,222.9	5,991.9	6,143.9	6,143.9	6,143.9	152.0	2.5 %	0.0		0.0	
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	
Appropriation Total	84,638.7	77,966.4	77,616.2	71,362.0	71,092.0	71,092.0	-6,524.2	-8.4 %	-270.0	-0.4 %	0.0	
Child Support Services												
Child Support Services	22,086.1	24,657.0	25,304.8	25,304.8	25,304.8	25,304.8	0.0		0.0		0.0	
Appropriation Total	22,086.1	24,657.0	25,304.8	25,304.8	25,304.8	25,304.8	0.0		0.0		0.0	
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	0.0	771.0	0.0	0.0		0.0		-771.0	-100.0 %
Appropriation Total	3,086.8	2,874.1	2,943.3	2,943.3	3,595.3	2,824.3	-119.0	-4.0 %	-119.0	-4.0 %	-771.0	-21.4 %
Gas Development Authority												
Gas Authority Operations	710.6	305.3	312.1	312.1	312.1	312.1	0.0		0.0		0.0	
Appropriation Total	710.6	305.3	312.1	312.1	312.1	312.1	0.0		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	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	
Appropriation Total	2,643.9	3,043.1	558.2	3,208.2	3,208.2	3,208.2	2,650.0	474.7 %	0.0		0.0	
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	
Appropriation Total	558.6	826.0	828.1	828.1	828.1	828.1	0.0		0.0		0.0	

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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	
Appropriation Total	46,488.0	51,628.5	52,432.1	53,646.2	53,646.2	53,646.2	1,214.1	2.3 %	0.0		0.0	
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	
Appropriation Total	79,003.0	102,063.1	102,122.1	92,196.2	92,122.1	92,122.1	-10,000.0	-9.8 %	-74.1	-0.1 %	0.0	
Agency Total	239,215.7	263,363.5	262,116.9	249,800.9	250,108.8	249,337.8	-12,779.1	-4.9 %	-463.1	-0.2 %	-771.0	-0.3 %
Funding Summary												
General Funds (GF)	40,960.6	17,184.2	17,118.5	20,414.8	18,935.1	18,164.1	1,045.6	6.1 %	-2,250.7	-11.0 %	-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	208,964.9	207,072.3	189,797.8	191,562.7	191,562.7	-15,509.6	-7.5 %	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).

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.

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations