

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Tax and Treasury													
Tax Division	14,234.3	0.0	15,406.6	14,928.2	361.6	0.0	15,289.8	693.9	4.9 %	1,055.5	7.4 %	-478.4	-3.1 %
Treasury Division	7,816.9	50.0	8,526.8	8,524.5	76.8	4,766.4	13,367.7	707.6	9.1 %	5,550.8	71.0 %	-2.3	
Unclaimed Property	355.2	0.0	369.2	368.3	0.0	0.0	368.3	13.1	3.7 %	13.1	3.7 %	-0.9	-0.2 %
AK Retire Mgmt Board	7,899.9	50.0	8,005.4	8,004.5	34.3	0.0	8,038.8	104.6	1.3 %	138.9	1.8 %	-0.9	
ARM Custody and Mgt Fees	34,872.9	-850.0	34,022.9	34,022.9	0.0	0.0	34,022.9	-850.0	-2.4 %	-850.0	-2.4 %	0.0	
Perm Fund Dividend Division	7,652.0	94.1	8,083.0	8,055.6	135.1	0.0	8,190.7	403.6	5.3 %	538.7	7.0 %	-27.4	-0.3 %
Appropriation Total	72,831.2	-655.9	74,413.9	73,904.0	607.8	4,766.4	79,278.2	1,072.8	1.5 %	6,447.0	8.9 %	-509.9	-0.7 %
Child Support Services													
Child Support Services	25,370.8	0.0	26,087.9	26,087.4	5.2	0.0	26,092.6	716.6	2.8 %	721.8	2.8 %	-0.5	
Appropriation Total	25,370.8	0.0	26,087.9	26,087.4	5.2	0.0	26,092.6	716.6	2.8 %	721.8	2.8 %	-0.5	
Administration and Support													
Commissioner's Office	919.7	0.0	928.9	927.4	4.6	0.0	932.0	7.7	0.8 %	12.3	1.3 %	-1.5	-0.2 %
Administrative Services	1,562.6	60.1	1,619.1	1,618.5	2.5	0.0	1,621.0	55.9	3.6 %	58.4	3.7 %	-0.6	
State Facilities Rent	342.0	0.0	342.0	342.0	0.0	0.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	0.0	0.0	1,550.0	1,550.0	0.0	0.0	1,550.0	1,550.0	>999 %	1,550.0	>999 %	0.0	
Appropriation Total	2,824.3	60.1	4,440.0	4,437.9	7.1	0.0	4,445.0	1,613.6	57.1 %	1,620.7	57.4 %	-2.1	
Gas Development Authority													
Gas Authority Operations	312.1	0.0	317.2	307.5	4.4	0.0	311.9	-4.6	-1.5 %	-0.2	-0.1 %	-9.7	-3.1 %
Appropriation Total	312.1	0.0	317.2	307.5	4.4	0.0	311.9	-4.6	-1.5 %	-0.2	-0.1 %	-9.7	-3.1 %
Mental Health Trust Authority													
Mental Health Trust Operations	2,680.0	0.0	2,788.3	2,788.3	33.2	0.0	2,821.5	108.3	4.0 %	141.5	5.3 %	0.0	
Long Term Care Ombudsman	528.2	0.0	633.1	632.8	6.2	0.0	639.0	104.6	19.8 %	110.8	21.0 %	-0.3	
Appropriation Total	3,208.2	0.0	3,421.4	3,421.1	39.4	0.0	3,460.5	212.9	6.6 %	252.3	7.9 %	-0.3	
Municipal Bond Bank Authority													
Bond Bank Operations	828.1	0.0	830.2	829.6	81.8	2,450.0	3,361.4	1.5	0.2 %	2,533.3	305.9 %	-0.6	-0.1 %
Appropriation Total	828.1	0.0	830.2	829.6	81.8	2,450.0	3,361.4	1.5	0.2 %	2,533.3	305.9 %	-0.6	-0.1 %

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Housing Finance Corporation													
AHFC Operations	53,246.2	0.0	90,735.1	90,505.8	16,436.6	0.0	106,942.4	37,259.6	70.0 %	53,696.2	100.8 %	-229.3	-0.3 %
Anch State Office Building	400.0	0.0	400.0	400.0	0.0	0.0	400.0	0.0		0.0		0.0	
Appropriation Total	53,646.2	0.0	91,135.1	90,905.8	16,436.6	0.0	107,342.4	37,259.6	69.5 %	53,696.2	100.1 %	-229.3	-0.3 %
Permanent Fund Corporation													
APFC Operations	9,707.1	0.0	10,707.6	10,202.4	105.3	0.0	10,307.7	495.3	5.1 %	600.6	6.2 %	-505.2	-4.7 %
Appropriation Total	9,707.1	0.0	10,707.6	10,202.4	105.3	0.0	10,307.7	495.3	5.1 %	600.6	6.2 %	-505.2	-4.7 %
PFC Custody and Management Fee													
APFC Custody and Mgt Fees	82,415.0	0.0	76,175.0	76,175.0	0.0	0.0	76,175.0	-6,240.0	-7.6 %	-6,240.0	-7.6 %	0.0	
Appropriation Total	82,415.0	0.0	76,175.0	76,175.0	0.0	0.0	76,175.0	-6,240.0	-7.6 %	-6,240.0	-7.6 %	0.0	
Agency Total	251,143.0	-595.8	287,528.3	286,270.7	17,287.6	7,216.4	310,774.7	35,127.7	14.0 %	59,631.7	23.7 %	-1,257.6	-0.4 %
Funding Summary													
Unrestricted General (UGF)	20,319.9	60.1	30,225.5	29,731.5	16,206.3	7,216.4	53,154.2	9,411.6	46.3 %	32,834.3	161.6 %	-494.0	-1.6 %
Designated General (DGF)	14,957.6	-123.6	9,032.0	9,002.9	71.8	0.0	9,074.7	-5,954.7	-39.8 %	-5,882.9	-39.3 %	-29.1	-0.3 %
Other State Funds (Other)	175,516.4	-750.0	170,733.9	169,999.4	797.9	0.0	170,797.3	-5,517.0	-3.1 %	-4,719.1	-2.7 %	-734.5	-0.4 %
Federal Receipts (Fed)	40,349.1	217.7	77,536.9	77,536.9	211.6	0.0	77,748.5	37,187.8	92.2 %	37,399.4	92.7 %	0.0	

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.