

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

Allocation	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
<b>Tax and Treasury</b>													
Tax Division	13,994.2	0.0	15,163.3	14,684.9	361.6	0.0	15,046.5	690.7	4.9 %	1,052.3	7.5 %	-478.4	-3.2 %
Treasury Division	4,100.9	0.0	4,529.1	4,526.8	42.1	4,766.4	9,335.3	425.9	10.4 %	5,234.4	127.6 %	-2.3	-0.1 %
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	382.5	0.0	382.5	381.6	0.0	0.0	381.6	-0.9	-0.2 %	-0.9	-0.2 %	-0.9	-0.2 %
Perm Fund Dividend Division	7,416.1	94.1	7,842.1	7,814.7	135.1	0.0	7,949.8	398.6	5.4 %	533.7	7.2 %	-27.4	-0.3 %
<b>Appropriation Total</b>	<b>26,248.9</b>	<b>94.1</b>	<b>28,286.2</b>	<b>27,776.3</b>	<b>538.8</b>	<b>4,766.4</b>	<b>33,081.5</b>	<b>1,527.4</b>	<b>5.8 %</b>	<b>6,832.6</b>	<b>26.0 %</b>	<b>-509.9</b>	<b>-1.8 %</b>
<b>Child Support Services</b>													
Child Support Services	7,000.1	-217.7	7,241.7	7,241.2	1.8	0.0	7,243.0	241.1	3.4 %	242.9	3.5 %	-0.5	
<b>Appropriation Total</b>	<b>7,000.1</b>	<b>-217.7</b>	<b>7,241.7</b>	<b>7,241.2</b>	<b>1.8</b>	<b>0.0</b>	<b>7,243.0</b>	<b>241.1</b>	<b>3.4 %</b>	<b>242.9</b>	<b>3.5 %</b>	<b>-0.5</b>	
<b>Administration and Support</b>													
Commissioner's Office	193.3	0.0	199.6	198.1	3.1	0.0	201.2	4.8	2.5 %	7.9	4.1 %	-1.5	-0.8 %
Administrative Services	242.9	60.1	275.6	275.0	1.4	0.0	276.4	32.1	13.2 %	33.5	13.8 %	-0.6	-0.2 %
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	
<b>Appropriation Total</b>	<b>778.2</b>	<b>60.1</b>	<b>2,367.2</b>	<b>2,365.1</b>	<b>4.5</b>	<b>0.0</b>	<b>2,369.6</b>	<b>1,586.9</b>	<b>203.9 %</b>	<b>1,591.4</b>	<b>204.5 %</b>	<b>-2.1</b>	<b>-0.1 %</b>
<b>Gas Development Authority</b>													
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 %
<b>Appropriation Total</b>	<b>312.1</b>	<b>0.0</b>	<b>317.2</b>	<b>307.5</b>	<b>4.4</b>	<b>0.0</b>	<b>311.9</b>	<b>-4.6</b>	<b>-1.5 %</b>	<b>-0.2</b>	<b>-0.1 %</b>	<b>-9.7</b>	<b>-3.1 %</b>
<b>Mental Health Trust Authority</b>													
Long Term Care Ombudsman	110.1	0.0	215.0	214.7	6.2	0.0	220.9	104.6	95.0 %	110.8	100.6 %	-0.3	-0.1 %
<b>Appropriation Total</b>	<b>110.1</b>	<b>0.0</b>	<b>215.0</b>	<b>214.7</b>	<b>6.2</b>	<b>0.0</b>	<b>220.9</b>	<b>104.6</b>	<b>95.0 %</b>	<b>110.8</b>	<b>100.6 %</b>	<b>-0.3</b>	<b>-0.1 %</b>
<b>Municipal Bond Bank Authority</b>													
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 %
<b>Appropriation Total</b>	<b>828.1</b>	<b>0.0</b>	<b>830.2</b>	<b>829.6</b>	<b>81.8</b>	<b>2,450.0</b>	<b>3,361.4</b>	<b>1.5</b>	<b>0.2 %</b>	<b>2,533.3</b>	<b>305.9 %</b>	<b>-0.6</b>	<b>-0.1 %</b>

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Housing Finance Corporation													
AHFC Operations	0.0	0.0	0.0	0.0	15,640.6	0.0	15,640.6	0.0	15,640.6	>999 %	0.0		
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,640.6</b>	<b>0.0</b>	<b>15,640.6</b>	<b>0.0</b>	<b>15,640.6</b>	<b>&gt;999 %</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>35,277.5</b>	<b>-63.5</b>	<b>39,257.5</b>	<b>38,734.4</b>	<b>16,278.1</b>	<b>7,216.4</b>	<b>62,228.9</b>	<b>3,456.9</b>	<b>9.8 %</b>	<b>26,951.4</b>	<b>76.4 %</b>	<b>-523.1</b>	<b>-1.3 %</b>
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 %

## 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.