

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd	[5] - [4] to Gov Amd
Tax and Treasury									
Tax Division	13,367.0	14,234.3	13,920.9	15,020.9	15,020.9	786.6 5.5 %	1,100.0 7.9 %	0.0	
Treasury Division	7,052.8	7,816.9	7,854.6	8,241.6	8,461.6	644.7 8.2 %	607.0 7.7 %	220.0	2.7 %
Unclaimed Property	0.0	355.2	355.2	355.2	355.2	0.0	0.0	0.0	
AK Retire Mgmt Board	6,198.7	7,899.9	7,749.9	7,749.9	7,969.9	70.0 0.9 %	220.0 2.8 %	220.0	2.8 %
ARM Custody and Mgt Fees	21,775.9	34,872.9	34,872.9	34,872.9	34,022.9	-850.0 -2.4 %	-850.0 -2.4 %	-850.0	-2.4 %
Perm Fund Dividend Division	7,857.3	7,652.0	7,653.9	7,753.9	7,845.9	193.9 2.5 %	192.0 2.5 %	92.0	1.2 %
Appropriation Total	56,251.7	72,831.2	72,407.4	73,994.4	73,676.4	845.2 1.2 %	1,269.0 1.8 %	-318.0	-0.4 %
Child Support Services									
Child Support Services	22,315.4	25,370.8	25,374.9	25,374.9	25,374.9	4.1	0.0	0.0	
Appropriation Total	22,315.4	25,370.8	25,374.9	25,374.9	25,374.9	4.1	0.0	0.0	
Administration and Support									
Commissioner's Office	1,354.0	919.7	926.0	926.0	926.0	6.3 0.7 %	0.0	0.0	
Administrative Services	2,385.9	1,562.6	1,564.7	1,564.7	1,564.7	2.1 0.1 %	0.0	0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	
Natural Gas Commercialization	1,771.0	0.0	0.0	1,550.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %	0.0	
Appropriation Total	5,852.9	2,824.3	2,832.7	4,382.7	4,382.7	1,558.4 55.2 %	1,550.0 54.7 %	0.0	
Gas Development Authority									
Gas Authority Operations	533.9	312.1	317.2	317.2	317.2	5.1 1.6 %	0.0	0.0	
Appropriation Total	533.9	312.1	317.2	317.2	317.2	5.1 1.6 %	0.0	0.0	
Mental Health Trust Authority									
Mental Health Trust Operations	2,475.0	2,680.0	62.0	2,788.3	2,788.3	108.3 4.0 %	2,726.3 >999 %	0.0	
Long Term Care Ombudsman	534.5	528.2	534.5	626.0	626.0	97.8 18.5 %	91.5 17.1 %	0.0	
Appropriation Total	3,009.5	3,208.2	596.5	3,414.3	3,414.3	206.1 6.4 %	2,817.8 472.4 %	0.0	
Municipal Bond Bank Authority									
Bond Bank Operations	536.7	828.1	829.3	829.3	829.3	1.2 0.1 %	0.0	0.0	
Appropriation Total	536.7	828.1	829.3	829.3	829.3	1.2 0.1 %	0.0	0.0	

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Housing Finance Corporation											
AHFC Operations	48,609.6	53,246.2	53,757.8	54,735.1	54,735.1	1,488.9	2.8 %	977.3	1.8 %	0.0	
Anch State Office Building	179.1	400.0	400.0	400.0	400.0	0.0		0.0		0.0	
Appropriation Total	48,788.7	53,646.2	54,157.8	55,135.1	55,135.1	1,488.9	2.8 %	977.3	1.8 %	0.0	
Permanent Fund Corporation											
APFC Operations	8,482.9	9,707.1	9,777.8	10,707.6	10,707.6	1,000.5	10.3 %	929.8	9.5 %	0.0	
APFC Custody and Mgt Fees	53,525.3	82,415.0	82,415.0	68,175.0	76,175.0	-6,240.0	-7.6 %	-6,240.0	-7.6 %	8,000.0	11.7 %
Appropriation Total	62,008.2	92,122.1	92,192.8	78,882.6	86,882.6	-5,239.5	-5.7 %	-5,310.2	-5.8 %	8,000.0	10.1 %
Agency Total	199,297.0	251,143.0	248,708.6	242,330.5	250,012.5	-1,130.5	-0.5 %	1,303.9	0.5 %	7,682.0	3.2 %
Funding Summary											
Unrestricted General (UGF)	19,201.7	20,319.9	19,628.2	23,164.0	23,590.8	3,270.9	16.1 %	3,962.6	20.2 %	426.8	1.8 %
Designated General (DGF)	14,096.7	14,957.6	16,079.8	15,061.7	14,726.9	-230.7	-1.5 %	-1,352.9	-8.4 %	-334.8	-2.2 %
Other State Funds (Other)	129,050.1	175,516.4	173,164.8	163,040.7	170,630.7	-4,885.7	-2.8 %	-2,534.1	-1.5 %	7,590.0	4.7 %
Federal Receipts (Fed)	36,948.5	40,349.1	39,835.8	41,064.1	41,064.1	715.0	1.8 %	1,228.3	3.1 %	0.0	

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended