

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>			
Tax and Treasury											
Tax Division	13,167.3	13,994.2	13,680.8	14,780.8	14,780.8	786.6	5.6 %	1,100.0	8.0 %	0.0	
Treasury Division	3,340.4	4,100.9	4,112.6	4,499.6	4,499.6	398.7	9.7 %	387.0	9.4 %	0.0	
Unclaimed Property	0.0	355.2	355.2	355.2	355.2	0.0		0.0		0.0	
AK Retire Mgmt Board	143.5	382.5	382.5	382.5	382.5	0.0		0.0		0.0	
Perm Fund Dividend Division	7,048.9	7,416.1	7,418.0	7,518.0	7,610.0	193.9	2.6 %	192.0	2.6 %	92.0	1.2 %
Appropriation Total	23,700.1	26,248.9	25,949.1	27,536.1	27,628.1	1,379.2	5.3 %	1,679.0	6.5 %	92.0	0.3 %
Child Support Services											
Child Support Services	6,098.8	7,000.1	7,719.6	7,001.5	7,001.5	1.4		-718.1	-9.3 %	0.0	
Appropriation Total	6,098.8	7,000.1	7,719.6	7,001.5	7,001.5	1.4		-718.1	-9.3 %	0.0	
Administration and Support											
Commissioner's Office	209.7	193.3	195.6	197.6	197.6	4.3	2.2 %	2.0	1.0 %	0.0	
Administrative Services	227.9	242.9	243.3	244.1	244.1	1.2	0.5 %	0.8	0.3 %	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	2,550.6	778.2	780.9	2,333.7	2,333.7	1,555.5	199.9 %	1,552.8	198.8 %	0.0	
Gas Development Authority											
Gas Authority Operations	305.2	312.1	317.2	317.2	317.2	5.1	1.6 %	0.0		0.0	
Appropriation Total	305.2	312.1	317.2	317.2	317.2	5.1	1.6 %	0.0		0.0	
Mental Health Trust Authority											
Long Term Care Ombudsman	107.0	110.1	111.9	207.9	207.9	97.8	88.8 %	96.0	85.8 %	0.0	
Appropriation Total	107.0	110.1	111.9	207.9	207.9	97.8	88.8 %	96.0	85.8 %	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	
Agency Total	33,298.4	35,277.5	35,708.0	38,225.7	38,317.7	3,040.2	8.6 %	2,609.7	7.3 %	92.0	0.2 %

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>
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 %

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