

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Tax and Treasury											
Tax Division	14,234.3	13,920.9	15,020.9	13,920.9	14,042.5	-191.8	-1.3 %	121.6	0.9 %	-978.4	-6.5 %
Treasury Division	7,816.9	7,854.6	8,461.6	8,461.6	8,459.3	642.4	8.2 %	604.7	7.7 %	-2.3	
Unclaimed Property	355.2	355.2	355.2	355.2	354.3	-0.9	-0.3 %	-0.9	-0.3 %	-0.9	-0.3 %
AK Retire Mgmt Board	7,899.9	7,749.9	7,969.9	7,969.9	7,969.0	69.1	0.9 %	219.1	2.8 %	-0.9	
ARM Custody and Mgt Fees	34,872.9	34,872.9	34,022.9	34,022.9	34,022.9	-850.0	-2.4 %	-850.0	-2.4 %	0.0	
Perm Fund Dividend Division	7,652.0	7,653.9	7,845.9	7,820.9	7,818.5	166.5	2.2 %	164.6	2.2 %	-27.4	-0.3 %
Appropriation Total	72,831.2	72,407.4	73,676.4	72,551.4	72,666.5	-164.7	-0.2 %	259.1	0.4 %	-1,009.9	-1.4 %
Child Support Services											
Child Support Services	25,370.8	25,374.9	25,374.9	25,077.9	25,374.4	3.6		-0.5		-0.5	
Appropriation Total	25,370.8	25,374.9	25,374.9	25,077.9	25,374.4	3.6		-0.5		-0.5	
Administration and Support											
Commissioner's Office	919.7	926.0	926.0	926.0	924.5	4.8	0.5 %	-1.5	-0.2 %	-1.5	-0.2 %
Administrative Services	1,562.6	1,564.7	1,564.7	1,564.7	1,564.1	1.5	0.1 %	-0.6		-0.6	
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	0.0	0.0	1,550.0	0.0	465.0	465.0	>999 %	465.0	>999 %	-1,085.0	-70.0 %
Appropriation Total	2,824.3	2,832.7	4,382.7	2,832.7	3,295.6	471.3	16.7 %	462.9	16.3 %	-1,087.1	-24.8 %
Gas Development Authority											
Gas Authority Operations	312.1	317.2	317.2	317.2	307.5	-4.6	-1.5 %	-9.7	-3.1 %	-9.7	-3.1 %
Appropriation Total	312.1	317.2	317.2	317.2	307.5	-4.6	-1.5 %	-9.7	-3.1 %	-9.7	-3.1 %
Mental Health Trust Authority											
Mental Health Trust Operations	2,680.0	62.0	2,788.3	2,788.3	2,788.3	108.3	4.0 %	2,726.3	>999 %	0.0	
Long Term Care Ombudsman	528.2	534.5	626.0	534.5	534.2	6.0	1.1 %	-0.3	-0.1 %	-91.8	-14.7 %
Appropriation Total	3,208.2	596.5	3,414.3	3,322.8	3,322.5	114.3	3.6 %	2,726.0	457.0 %	-91.8	-2.7 %
Municipal Bond Bank Authority											
Bond Bank Operations	828.1	829.3	829.3	829.3	828.7	0.6	0.1 %	-0.6	-0.1 %	-0.6	-0.1 %
Appropriation Total	828.1	829.3	829.3	829.3	828.7	0.6	0.1 %	-0.6	-0.1 %	-0.6	-0.1 %

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Housing Finance Corporation											
AHFC Operations	53,246.2	53,757.8	90,735.1	90,505.8	90,505.8	37,259.6	70.0 %	36,748.0	68.4 %	-229.3	-0.3 %
Anch State Office Building	400.0	400.0	400.0	400.0	400.0	0.0		0.0		0.0	
Appropriation Total	53,646.2	54,157.8	91,135.1	90,905.8	90,905.8	37,259.6	69.5 %	36,748.0	67.9 %	-229.3	-0.3 %
Permanent Fund Corporation											
APFC Operations	9,707.1	9,777.8	10,707.6	10,031.4	10,031.4	324.3	3.3 %	253.6	2.6 %	-676.2	-6.3 %
Appropriation Total	9,707.1	9,777.8	10,707.6	10,031.4	10,031.4	324.3	3.3 %	253.6	2.6 %	-676.2	-6.3 %
APFC Custody and Mgt Fees											
APFC Custody and Mgt Fees	82,415.0	82,415.0	76,175.0	76,175.0	76,175.0	-6,240.0	-7.6 %	-6,240.0	-7.6 %	0.0	
Appropriation Total	82,415.0	82,415.0	76,175.0	76,175.0	76,175.0	-6,240.0	-7.6 %	-6,240.0	-7.6 %	0.0	
Agency Total	251,143.0	248,708.6	286,012.5	282,043.5	282,907.4	31,764.4	12.6 %	34,198.8	13.8 %	-3,105.1	-1.1 %
Funding Summary											
Unrestricted General (UGF)	20,319.9	19,628.2	29,544.8	26,803.3	27,374.3	7,054.4	34.7 %	7,746.1	39.5 %	-2,170.5	-7.3 %
Designated General (DGF)	14,957.6	16,079.8	8,772.9	8,747.9	8,743.8	-6,213.8	-41.5 %	-7,336.0	-45.6 %	-29.1	-0.3 %
Other State Funds (Other)	175,516.4	173,164.8	170,630.7	169,725.2	169,725.2	-5,791.2	-3.3 %	-3,439.6	-2.0 %	-905.5	-0.5 %
Federal Receipts (Fed)	40,349.1	39,835.8	77,064.1	76,767.1	77,064.1	36,715.0	91.0 %	37,228.3	93.5 %	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.

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.

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.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)