

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Tax and Treasury								
Tax Division	13,994.2	13,680.8	14,780.8	13,680.8	13,802.4	-191.8 -1.4 %	121.6 0.9 %	-978.4 -6.6 %
Treasury Division	4,100.9	4,112.6	4,499.6	4,499.6	4,497.3	396.4 9.7 %	384.7 9.4 %	-2.3 -0.1 %
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	382.5	382.5	382.5	382.5	381.6	-0.9 -0.2 %	-0.9 -0.2 %	-0.9 -0.2 %
Perm Fund Dividend Division	7,416.1	7,418.0	7,610.0	7,585.0	7,582.6	166.5 2.2 %	164.6 2.2 %	-27.4 -0.4 %
Appropriation Total	26,248.9	25,949.1	27,628.1	26,503.1	26,618.2	369.3 1.4 %	669.1 2.6 %	-1,009.9 -3.7 %
Child Support Services								
Child Support Services	7,000.1	7,719.6	7,001.5	7,001.5	7,001.0	0.9	-718.6 -9.3 %	-0.5
Appropriation Total	7,000.1	7,719.6	7,001.5	7,001.5	7,001.0	0.9	-718.6 -9.3 %	-0.5
Administration and Support								
Commissioner's Office	193.3	195.6	197.6	197.6	196.1	2.8 1.4 %	0.5 0.3 %	-1.5 -0.8 %
Administrative Services	242.9	243.3	244.1	244.1	243.5	0.6 0.2 %	0.2 0.1 %	-0.6 -0.2 %
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	778.2	780.9	2,333.7	783.7	1,246.6	468.4 60.2 %	465.7 59.6 %	-1,087.1 -46.6 %
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								
Long Term Care Ombudsman	110.1	111.9	207.9	116.4	116.1	6.0 5.4 %	4.2 3.8 %	-91.8 -44.2 %
Appropriation Total	110.1	111.9	207.9	116.4	116.1	6.0 5.4 %	4.2 3.8 %	-91.8 -44.2 %
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 %
Agency Total	35,277.5	35,708.0	38,317.7	35,551.2	36,118.1	840.6 2.4 %	410.1 1.1 %	-2,199.6 -5.7 %

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)