

## 2010 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers Only**

**Agency: Department of Revenue**

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtP1n to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Tax and Treasury</b>											
Tax Division	13,367.0	14,179.3	13,920.9	13,920.9	13,920.9	-258.4	-1.8 %	0.0		0.0	
Treasury Division	7,052.8	6,143.9	6,181.6	6,401.6	6,401.6	257.7	4.2 %	220.0	3.6 %	0.0	
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	7,969.9	7,969.9	70.0	0.9 %	220.0	2.8 %	0.0	
ARM Custody and Mgt Fees	21,775.9	34,872.9	34,872.9	34,022.9	34,022.9	-850.0	-2.4 %	-850.0	-2.4 %	0.0	
Perm Fund Dividend Division	7,857.3	7,652.0	7,653.9	7,845.9	7,820.9	168.9	2.2 %	167.0	2.2 %	-25.0	-0.3 %
<b>Appropriation Total</b>	<b>56,251.7</b>	<b>71,103.2</b>	<b>70,734.4</b>	<b>70,516.4</b>	<b>70,491.4</b>	<b>-611.8</b>	<b>-0.9 %</b>	<b>-243.0</b>	<b>-0.3 %</b>	<b>-25.0</b>	
<b>Child Support Services</b>											
Child Support Services	22,315.4	25,324.8	25,328.9	25,328.9	25,031.9	-292.9	-1.2 %	-297.0	-1.2 %	-297.0	-1.2 %
<b>Appropriation Total</b>	<b>22,315.4</b>	<b>25,324.8</b>	<b>25,328.9</b>	<b>25,328.9</b>	<b>25,031.9</b>	<b>-292.9</b>	<b>-1.2 %</b>	<b>-297.0</b>	<b>-1.2 %</b>	<b>-297.0</b>	<b>-1.2 %</b>
<b>Administration and Support</b>											
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	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>5,852.9</b>	<b>2,824.3</b>	<b>2,832.7</b>	<b>2,832.7</b>	<b>2,832.7</b>	<b>8.4</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Gas Development Authority</b>											
Gas Authority Operations	533.9	312.1	317.2	317.2	317.2	5.1	1.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>533.9</b>	<b>312.1</b>	<b>317.2</b>	<b>317.2</b>	<b>317.2</b>	<b>5.1</b>	<b>1.6 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Mental Health Trust Authority</b>											
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	534.5	6.3	1.2 %	0.0		-91.5	-14.6 %
<b>Appropriation Total</b>	<b>3,009.5</b>	<b>3,208.2</b>	<b>596.5</b>	<b>3,414.3</b>	<b>3,322.8</b>	<b>114.6</b>	<b>3.6 %</b>	<b>2,726.3</b>	<b>457.0 %</b>	<b>-91.5</b>	<b>-2.7 %</b>
<b>Municipal Bond Bank Authority</b>											
Bond Bank Operations	536.7	828.1	829.3	829.3	829.3	1.2	0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>536.7</b>	<b>828.1</b>	<b>829.3</b>	<b>829.3</b>	<b>829.3</b>	<b>1.2</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	

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Housing Finance Corporation											
AHFC Operations	48,609.6	53,246.2	53,757.8	54,735.1	54,505.8	1,259.6	2.4 %	748.0	1.4 %	-229.3	-0.4 %
Anch State Office Building	179.1	400.0	400.0	400.0	400.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>48,788.7</b>	<b>53,646.2</b>	<b>54,157.8</b>	<b>55,135.1</b>	<b>54,905.8</b>	<b>1,259.6</b>	<b>2.3 %</b>	<b>748.0</b>	<b>1.4 %</b>	<b>-229.3</b>	<b>-0.4 %</b>
Permanent Fund Corporation											
APFC Operations	8,482.9	9,707.1	9,777.8	10,707.6	10,031.4	324.3	3.3 %	253.6	2.6 %	-676.2	-6.3 %
APFC Custody and Mgt Fees	53,525.3	82,415.0	82,415.0	76,175.0	76,175.0	-6,240.0	-7.6 %	-6,240.0	-7.6 %	0.0	
<b>Appropriation Total</b>	<b>62,008.2</b>	<b>92,122.1</b>	<b>92,192.8</b>	<b>86,882.6</b>	<b>86,206.4</b>	<b>-5,915.7</b>	<b>-6.4 %</b>	<b>-5,986.4</b>	<b>-6.5 %</b>	<b>-676.2</b>	<b>-0.8 %</b>
<b>Agency Total</b>	<b>199,297.0</b>	<b>249,369.0</b>	<b>246,989.6</b>	<b>245,256.5</b>	<b>243,937.5</b>	<b>-5,431.5</b>	<b>-2.2 %</b>	<b>-3,052.1</b>	<b>-1.2 %</b>	<b>-1,319.0</b>	<b>-0.5 %</b>
Funding Summary											
Unrestricted General (UGF)	19,201.7	18,191.9	17,955.2	18,880.8	18,789.3	597.4	3.3 %	834.1	4.6 %	-91.5	-0.5 %
Designated General (DGF)	14,096.7	16,029.7	16,033.8	14,680.9	14,655.9	-1,373.8	-8.6 %	-1,377.9	-8.6 %	-25.0	-0.2 %
Other State Funds (Other)	129,050.1	175,516.4	173,164.8	170,630.7	169,725.2	-5,791.2	-3.3 %	-3,439.6	-2.0 %	-905.5	-0.5 %
Federal Receipts (Fed)	36,948.5	39,631.0	39,835.8	41,064.1	40,767.1	1,136.1	2.9 %	931.3	2.3 %	-297.0	-0.7 %

## 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 Amd (FY11 Governor Amended)** - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**HSubCom (House Subcommittee)** - FY11 Operating budget adopted by the House Subcommittee