

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Revenue

<u>Allocation</u>	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Tax and Treasury									
Tax Division	13,367.0	14,179.3	13,920.9	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	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	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	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	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	7,845.9	193.9 2.5 %	192.0 2.5 %	0.0
Appropriation Total	56,251.7	71,103.2	70,734.4	70,516.4	70,491.4	70,516.4	-586.8 -0.8 %	-218.0 -0.3 %	0.0
Child Support Services									
Child Support Services	22,315.4	25,324.8	25,328.9	25,328.9	25,328.9	25,328.9	4.1	0.0	0.0
Appropriation Total	22,315.4	25,324.8	25,328.9	25,328.9	25,328.9	25,328.9	4.1	0.0	0.0
Administration and Support									
Commissioner's Office	1,354.0	919.7	926.0	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	1,564.7	2.1 0.1 %	0.0	0.0
State Facilities Rent	342.0	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	50.0	50.0 >999 %	50.0 >999 %	50.0 >999 %
Appropriation Total	5,852.9	2,824.3	2,832.7	2,832.7	2,832.7	2,882.7	58.4 2.1 %	50.0 1.8 %	50.0 1.8 %
Gas Development Authority									
Gas Authority Operations	533.9	312.1	317.2	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	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	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	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	3,322.8	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	829.3	1.2 0.1 %	0.0	0.0
Appropriation Total	536.7	828.1	829.3	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	54,505.8	54,532.4	1,286.2 2.4 %	774.6 1.4 %	-202.7 -0.4 %
Anch State Office Building	179.1	400.0	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	54,905.8	54,932.4	1,286.2 2.4 %	774.6 1.4 %	-202.7 -0.4 %
Permanent Fund Corporation									
APFC Operations	8,482.9	9,707.1	9,777.8	10,707.6	10,031.4	10,373.9	666.8 6.9 %	596.1 6.1 %	-333.7 -3.1 %
APFC Custody and Mgt Fees	53,525.3	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	62,008.2	92,122.1	92,192.8	86,882.6	86,206.4	86,548.9	-5,573.2 -6.0 %	-5,643.9 -6.1 %	-333.7 -0.4 %
Agency Total	199,297.0	249,369.0	246,989.6	245,256.5	244,234.5	244,770.1	-4,598.9 -1.8 %	-2,219.5 -0.9 %	-486.4 -0.2 %
Funding Summary									
Unrestricted General (UGF)	19,201.7	18,191.9	17,955.2	18,880.8	18,789.3	24,884.8	6,692.9 36.8 %	6,929.6 38.6 %	6,004.0 31.8 %
Designated General (DGF)	14,096.7	16,029.7	16,033.8	14,680.9	14,655.9	8,726.9	-7,302.8 -45.6 %	-7,306.9 -45.6 %	-5,954.0 -40.6 %
Other State Funds (Other)	129,050.1	175,516.4	173,164.8	170,630.7	169,725.2	170,094.3	-5,422.1 -3.1 %	-3,070.5 -1.8 %	-536.4 -0.3 %
Federal Receipts (Fed)	36,948.5	39,631.0	39,835.8	41,064.1	41,064.1	41,064.1	1,433.1 3.6 %	1,228.3 3.1 %	0.0