

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only Fund Groups: General Funds
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Agency: Department of Revenue

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	[6] - [5] House to Sen Sub
Tax and Treasury									
Tax Division	37,570.2	13,510.9	13,383.4	14,173.4	13,903.4	13,903.4	520.0 3.9 %	-270.0 -1.9 %	0.0
Treasury Division	1,330.7	1,895.8	1,575.9	2,147.9	2,147.9	2,147.9	572.0 36.3 %	0.0	0.0
Unclaimed Property	0.0	0.0	355.2	355.2	355.2	355.2	0.0	0.0	0.0
AK Retire Mgmt Board	221.3	382.4	382.5	382.5	382.5	382.5	0.0	0.0	0.0
Appropriation Total	39,122.2	15,789.1	15,697.0	17,059.0	16,789.0	16,789.0	1,092.0 7.0 %	-270.0 -1.6 %	0.0
Child Support Services									
Child Support Services	174.7	174.7	174.7	2,074.7	174.7	174.7	0.0	-1,900.0 -91.6 %	0.0
Appropriation Total	174.7	174.7	174.7	2,074.7	174.7	174.7	0.0	-1,900.0 -91.6 %	0.0
Administration and Support									
Commissioner's Office	289.3	232.3	239.7	244.2	193.3	193.3	-46.4 -19.4 %	-50.9 -20.8 %	0.0
Administrative Services	244.7	233.8	242.9	261.1	242.9	242.9	0.0	-18.2 -7.0 %	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	0.0	0.0	0.0	0.0	771.0	0.0	0.0	0.0	-771.0 -100.0 %
Appropriation Total	876.0	808.1	824.6	847.3	1,549.2	778.2	-46.4 -5.6 %	-69.1 -8.2 %	-771.0 -49.8 %
Gas Development Authority									
Gas Authority Operations	681.3	305.3	312.1	312.1	312.1	312.1	0.0	0.0	0.0
Appropriation Total	681.3	305.3	312.1	312.1	312.1	312.1	0.0	0.0	0.0
Mental Health Trust Authority									
Long Term Care Ombudsman	106.4	107.0	110.1	121.7	110.1	110.1	0.0	-11.6 -9.5 %	0.0
Appropriation Total	106.4	107.0	110.1	121.7	110.1	110.1	0.0	-11.6 -9.5 %	0.0
Agency Total	40,960.6	17,184.2	17,118.5	20,414.8	18,935.1	18,164.1	1,045.6 6.1 %	-2,250.7 -11.0 %	-771.0 -4.1 %

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations