

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3]</u>	<u>[5] - [3]</u>	<u>[5] - [4]</u>
						<u>GovAmd+ to ConfComm</u>	<u>GovAmd+ to FY10 Op</u>	<u>ConfComm to FY10 Op</u>
Tax and Treasury								
Tax Division	37,570.2	13,610.9	14,228.4	13,958.4	13,958.4	-270.0	-1.9 %	-270.0
Treasury Division	1,330.7	1,895.8	2,147.9	2,147.9	2,147.9	0.0		0.0
Unclaimed Property	0.0	0.0	355.2	355.2	355.2	0.0		0.0
AK Retire Mgmt Board	221.3	382.4	382.5	382.5	382.5	0.0		0.0
<b>Appropriation Total</b>	<b>39,122.2</b>	<b>15,889.1</b>	<b>17,114.0</b>	<b>16,844.0</b>	<b>16,844.0</b>	<b>-270.0</b>	<b>-1.6 %</b>	<b>-270.0</b>
Child Support Services								
Child Support Services	174.7	174.7	2,074.7	174.7	174.7	-1,900.0	-91.6 %	-1,900.0
<b>Appropriation Total</b>	<b>174.7</b>	<b>174.7</b>	<b>2,074.7</b>	<b>174.7</b>	<b>174.7</b>	<b>-1,900.0</b>	<b>-91.6 %</b>	<b>-1,900.0</b>
Administration and Support								
Commissioner's Office	289.3	232.3	244.2	193.3	193.3	-50.9	-20.8 %	-50.9
Administrative Services	244.7	233.8	261.1	242.9	242.9	-18.2	-7.0 %	-18.2
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0
Natural Gas Commercialization	0.0	0.0	771.0	0.0	0.0	-771.0	-100.0 %	-771.0
Resource Rebate Program	0.0	600.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>876.0</b>	<b>1,408.1</b>	<b>1,618.3</b>	<b>778.2</b>	<b>778.2</b>	<b>-840.1</b>	<b>-51.9 %</b>	<b>-840.1</b>
Gas Development Authority								
Gas Authority Operations	681.3	305.3	312.1	312.1	312.1	0.0		0.0
<b>Appropriation Total</b>	<b>681.3</b>	<b>305.3</b>	<b>312.1</b>	<b>312.1</b>	<b>312.1</b>	<b>0.0</b>		<b>0.0</b>
Mental Health Trust Authority								
Long Term Care Ombudsman	106.4	107.0	121.7	110.1	110.1	-11.6	-9.5 %	-11.6
<b>Appropriation Total</b>	<b>106.4</b>	<b>107.0</b>	<b>121.7</b>	<b>110.1</b>	<b>110.1</b>	<b>-11.6</b>	<b>-9.5 %</b>	<b>-11.6</b>
<b>Agency Total</b>	<b>40,960.6</b>	<b>17,884.2</b>	<b>21,240.8</b>	<b>18,219.1</b>	<b>18,219.1</b>	<b>-3,021.7</b>	<b>-14.2 %</b>	<b>-3,021.7</b>

## 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).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.

**FY10 Op (FY10 Operating Budget-SLA 2009)** - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).