

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm	
Tax and Treasury										
Tax Division	37,570.2	13,610.9	14,228.4	13,958.4	13,958.4	13,958.4	-270.0	-1.9 %	0.0	0.0
Treasury Division	1,330.7	1,895.8	2,147.9	2,147.9	2,147.9	2,147.9	0.0		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	15,889.1	17,114.0	16,844.0	16,844.0	16,844.0	-270.0	-1.6 %	0.0	0.0
Child Support Services										
Child Support Services	174.7	174.7	2,074.7	174.7	174.7	174.7	-1,900.0	-91.6 %	0.0	0.0
Appropriation Total	174.7	174.7	2,074.7	174.7	174.7	174.7	-1,900.0	-91.6 %	0.0	0.0
Administration and Support										
Commissioner's Office	289.3	232.3	244.2	193.3	193.3	193.3	-50.9	-20.8 %	0.0	0.0
Administrative Services	244.7	233.8	261.1	242.9	242.9	242.9	-18.2	-7.0 %	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	0.0	0.0	771.0	771.0	0.0	0.0	-771.0	-100.0 %	-771.0	-100.0 %
Resource Rebate Program	0.0	600.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Appropriation Total	876.0	1,408.1	1,618.3	1,549.2	778.2	778.2	-840.1	-51.9 %	-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	121.7	110.1	110.1	110.1	-11.6	-9.5 %	0.0	0.0
Appropriation Total	106.4	107.0	121.7	110.1	110.1	110.1	-11.6	-9.5 %	0.0	0.0
Agency Total	40,960.6	17,884.2	21,240.8	18,990.1	18,219.1	18,219.1	-3,021.7	-14.2 %	-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).

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.

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

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

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.