

## 2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Tax and Treasury								
Tax Division	37,570.2	13,610.9	13,383.4	14,228.4	14,228.4	617.5    4.5 %	845.0    6.3 %	0.0
Treasury Division	1,330.7	1,895.8	1,575.9	2,147.9	2,147.9	252.1    13.3 %	572.0    36.3 %	0.0
Unclaimed Property	0.0	0.0	355.2	355.2	355.2	355.2    >999 %	0.0	0.0
AK Retire Mgmt Board	221.3	382.4	382.5	382.5	382.5	0.1	0.0	0.0
<b>Appropriation Total</b>	<b>39,122.2</b>	<b>15,889.1</b>	<b>15,697.0</b>	<b>17,114.0</b>	<b>17,114.0</b>	<b>1,224.9    7.7 %</b>	<b>1,417.0    9.0 %</b>	<b>0.0</b>
Child Support Services								
Child Support Services	174.7	174.7	174.7	2,074.7	2,074.7	1,900.0    >999 %	1,900.0    >999 %	0.0
<b>Appropriation Total</b>	<b>174.7</b>	<b>174.7</b>	<b>174.7</b>	<b>2,074.7</b>	<b>2,074.7</b>	<b>1,900.0    &gt;999 %</b>	<b>1,900.0    &gt;999 %</b>	<b>0.0</b>
Administration and Support								
Commissioner's Office	289.3	232.3	239.7	244.2	244.2	11.9    5.1 %	4.5    1.9 %	0.0
Administrative Services	244.7	233.8	242.9	261.1	261.1	27.3    11.7 %	18.2    7.5 %	0.0
State Facilities Rent	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	771.0	771.0	771.0    >999 %	771.0    >999 %	0.0
Resource Rebate Program	0.0	600.0	0.0	0.0	0.0	-600.0    -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>876.0</b>	<b>1,408.1</b>	<b>824.6</b>	<b>1,618.3</b>	<b>1,618.3</b>	<b>210.2    14.9 %</b>	<b>793.7    96.3 %</b>	<b>0.0</b>
Gas Development Authority								
Gas Authority Operations	681.3	305.3	312.1	312.1	312.1	6.8    2.2 %	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>6.8    2.2 %</b>	<b>0.0</b>	<b>0.0</b>
Mental Health Trust Authority								
Long Term Care Ombudsman	106.4	107.0	110.1	121.7	121.7	14.7    13.7 %	11.6    10.5 %	0.0
<b>Appropriation Total</b>	<b>106.4</b>	<b>107.0</b>	<b>110.1</b>	<b>121.7</b>	<b>121.7</b>	<b>14.7    13.7 %</b>	<b>11.6    10.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>40,960.6</b>	<b>17,884.2</b>	<b>17,118.5</b>	<b>21,240.8</b>	<b>21,240.8</b>	<b>3,356.6    18.8 %</b>	<b>4,122.3    24.1 %</b>	<b>0.0</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).

**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).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended