

2009 Legislature - Operating Budget Allocation Summary - House Structure

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[5] - [2] 09MP Rev to House</u>	<u>[5] - [3] Adj Base to House</u>	<u>[5] - [4] GovAmd+ to House</u>
Tax and Treasury								
Tax Division	37,570.2	13,610.9	13,383.4	14,228.4	13,958.4	347.5 2.6 %	575.0 4.3 %	-270.0 -1.9 %
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
Appropriation Total	39,122.2	15,889.1	15,697.0	17,114.0	16,844.0	954.9 6.0 %	1,147.0 7.3 %	-270.0 -1.6 %
Child Support Services								
Child Support Services	174.7	174.7	174.7	2,074.7	174.7	0.0	0.0	-1,900.0 -91.6 %
Appropriation Total	174.7	174.7	174.7	2,074.7	174.7	0.0	0.0	-1,900.0 -91.6 %
Administration and Support								
Commissioner's Office	289.3	232.3	239.7	244.2	193.3	-39.0 -16.8 %	-46.4 -19.4 %	-50.9 -20.8 %
Administrative Services	244.7	233.8	242.9	261.1	242.9	9.1 3.9 %	0.0	-18.2 -7.0 %
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
Appropriation Total	876.0	1,408.1	824.6	1,618.3	1,549.2	141.1 10.0 %	724.6 87.9 %	-69.1 -4.3 %
Gas Development Authority								
Gas Authority Operations	681.3	305.3	312.1	312.1	312.1	6.8 2.2 %	0.0	0.0
Appropriation Total	681.3	305.3	312.1	312.1	312.1	6.8 2.2 %	0.0	0.0
Mental Health Trust Authority								
Long Term Care Ombudsman	106.4	107.0	110.1	121.7	110.1	3.1 2.9 %	0.0	-11.6 -9.5 %
Appropriation Total	106.4	107.0	110.1	121.7	110.1	3.1 2.9 %	0.0	-11.6 -9.5 %
Agency Total	40,960.6	17,884.2	17,118.5	21,240.8	18,990.1	1,105.9 6.2 %	1,871.6 10.9 %	-2,250.7 -10.6 %

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.