

2009 Legislature - Operating Budget Allocation Summary - House Structure

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|----------------------------|
| Numbers Only |
| Fund Groups: General Funds |

Agency: Department of Revenue

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] Gov Amd | [5] Hse Sub | [5] - [2] 09MP Rev to Hse Sub | [5] - [3] Adj Base to Hse Sub | [5] - [4] Gov Amd to Hse Sub |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|----------------------------------|---------------------------------|
| Tax and Treasury | | | | | | | | |
| Tax Division | 37,570.2 | 13,510.9 | 13,383.4 | 14,173.4 | 13,903.4 | 392.5 2.9 % | 520.0 3.9 % | -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 | 15,789.1 | 15,697.0 | 17,059.0 | 16,789.0 | 999.9 6.3 % | 1,092.0 7.0 % | -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 |
| Appropriation Total | 876.0 | 808.1 | 824.6 | 847.3 | 778.2 | -29.9 -3.7 % | -46.4 -5.6 % | -69.1 -8.2 % |
| 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 | 17,184.2 | 17,118.5 | 20,414.8 | 18,164.1 | 979.9 5.7 % | 1,045.6 6.1 % | -2,250.7 -11.0 % |

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 Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.