

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Revenue**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[5] - [4] GovAmd+ to House	[6] - [4] GovAmd+ to Senate	[6] - [5] House to Senate
Tax and Treasury									
Tax Division	37,570.2	13,610.9	13,383.4	14,228.4	13,958.4	13,958.4	-270.0 -1.9 %	-270.0 -1.9 %	0.0
Treasury Division	1,330.7	1,895.8	1,575.9	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
<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>16,844.0</b>	<b>16,844.0</b>	<b>-270.0 -1.6 %</b>	<b>-270.0 -1.6 %</b>	<b>0.0</b>
Child Support Services									
Child Support Services	174.7	174.7	174.7	2,074.7	174.7	174.7	-1,900.0 -91.6 %	-1,900.0 -91.6 %	0.0
<b>Appropriation Total</b>	<b>174.7</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 -91.6 %</b>	<b>-1,900.0 -91.6 %</b>	<b>0.0</b>
Administration and Support									
Commissioner's Office	289.3	232.3	239.7	244.2	193.3	193.3	-50.9 -20.8 %	-50.9 -20.8 %	0.0
Administrative Services	244.7	233.8	242.9	261.1	242.9	242.9	-18.2 -7.0 %	-18.2 -7.0 %	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	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
<b>Appropriation Total</b>	<b>876.0</b>	<b>1,408.1</b>	<b>824.6</b>	<b>1,618.3</b>	<b>1,549.2</b>	<b>778.2</b>	<b>-69.1 -4.3 %</b>	<b>-840.1 -51.9 %</b>	<b>-771.0 -49.8 %</b>
Gas Development Authority									
Gas Authority Operations	681.3	305.3	312.1	312.1	312.1	312.1	0.0	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>312.1</b>	<b>0.0</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	110.1	110.1	-11.6 -9.5 %	-11.6 -9.5 %	0.0
<b>Appropriation Total</b>	<b>106.4</b>	<b>107.0</b>	<b>110.1</b>	<b>121.7</b>	<b>110.1</b>	<b>110.1</b>	<b>-11.6 -9.5 %</b>	<b>-11.6 -9.5 %</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>18,990.1</b>	<b>18,219.1</b>	<b>-2,250.7 -10.6 %</b>	<b>-3,021.7 -14.2 %</b>	<b>-771.0 -4.1 %</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).

**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.