

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
Tax and Treasury									
Tax Division	37,570.2	13,610.9	13,383.4	14,228.4	13,958.4	13,958.4	575.0 4.3 %	-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	572.0 36.3 %	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>1,147.0 7.3 %</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	0.0	-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>0.0</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	-46.4 -19.4 %	-50.9 -20.8 %	0.0
Administrative Services	244.7	233.8	242.9	261.1	242.9	242.9	0.0	-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>-46.4 -5.6 %</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	0.0	-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>0.0</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>1,100.6 6.4 %</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.

**Sen Fin (Senate Finance)** - FY2010 Operating Bill adopted by the Senate Finance Committee.