

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only
Fund Groups: General Funds

Agency: Department of Revenue

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Tax and Treasury								
Tax Division	13,167.3	13,939.2	13,680.8	13,680.8	13,680.8	-258.4	-1.9 %	0.0
Treasury Division	3,340.4	2,427.9	2,439.6	2,439.6	2,439.6	11.7	0.5 %	0.0
Unclaimed Property	0.0	355.2	355.2	355.2	355.2	0.0		0.0
AK Retire Mgmt Board	143.5	382.5	382.5	382.5	382.5	0.0		0.0
Perm Fund Dividend Division	7,048.9	7,416.1	7,418.0	7,610.0	7,585.0	168.9	2.3 %	167.0
Appropriation Total	23,700.1	24,520.9	24,276.1	24,468.1	24,443.1	-77.8	-0.3 %	167.0
Child Support Services								
Child Support Services	6,098.8	7,672.2	7,673.6	6,955.5	6,955.5	-716.7	-9.3 %	-718.1
Appropriation Total	6,098.8	7,672.2	7,673.6	6,955.5	6,955.5	-716.7	-9.3 %	-718.1
Administration and Support								
Commissioner's Office	209.7	193.3	195.6	197.6	197.6	4.3	2.2 %	2.0
Administrative Services	227.9	242.9	243.3	244.1	244.1	1.2	0.5 %	0.8
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0
Natural Gas Commercialization	1,771.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	2,550.6	778.2	780.9	783.7	783.7	5.5	0.7 %	2.8
Gas Development Authority								
Gas Authority Operations	305.2	312.1	317.2	317.2	317.2	5.1	1.6 %	0.0
Appropriation Total	305.2	312.1	317.2	317.2	317.2	5.1	1.6 %	0.0
Mental Health Trust Authority								
Long Term Care Ombudsman	107.0	110.1	111.9	207.9	116.4	6.3	5.7 %	4.5
Appropriation Total	107.0	110.1	111.9	207.9	116.4	6.3	5.7 %	4.5
Municipal Bond Bank Authority								
Bond Bank Operations	536.7	828.1	829.3	829.3	829.3	1.2	0.1 %	0.0
Appropriation Total	536.7	828.1	829.3	829.3	829.3	1.2	0.1 %	0.0
Agency Total	33,298.4	34,221.6	33,989.0	33,561.7	33,445.2	-776.4	-2.3 %	-543.8

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee