

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

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

| Allocation | [1] 10MgtP1n | [2] Adj Base | [3] GAmAdj | [4] House | [5] Senate | [5] - [2] Adj Base to Senate | [5] - [3] GAmAdj to Senate | [5] - [4] House to Senate | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|-------------------------------|------------------------------|-------------------------|
| Tax and Treasury | | | | | | | | | |
| Tax Division | 13,994.2 | 13,680.8 | 14,780.8 | 13,802.4 | 14,752.4 | 1,071.6 | 7.8 % | -28.4 -0.2 % | 950.0 6.9 % |
| Treasury Division | 4,100.9 | 4,112.6 | 4,499.6 | 4,497.3 | 4,497.3 | 384.7 | 9.4 % | -2.3 -0.1 % | 0.0 |
| Unclaimed Property | 355.2 | 355.2 | 355.2 | 354.3 | 354.3 | -0.9 | -0.3 % | -0.9 -0.3 % | 0.0 |
| AK Retire Mgmt Board | 382.5 | 382.5 | 382.5 | 381.6 | 381.6 | -0.9 | -0.2 % | -0.9 -0.2 % | 0.0 |
| Perm Fund Dividend Division | 7,416.1 | 7,418.0 | 7,610.0 | 7,582.6 | 7,607.6 | 189.6 | 2.6 % | -2.4 | 25.0 0.3 % |
| Appropriation Total | 26,248.9 | 25,949.1 | 27,628.1 | 26,618.2 | 27,593.2 | 1,644.1 | 6.3 % | -34.9 -0.1 % | 975.0 3.7 % |
| Child Support Services | | | | | | | | | |
| Child Support Services | 7,000.1 | 7,719.6 | 7,001.5 | 7,001.0 | 7,001.0 | -718.6 | -9.3 % | -0.5 | 0.0 |
| Appropriation Total | 7,000.1 | 7,719.6 | 7,001.5 | 7,001.0 | 7,001.0 | -718.6 | -9.3 % | -0.5 | 0.0 |
| Administration and Support | | | | | | | | | |
| Commissioner's Office | 193.3 | 195.6 | 197.6 | 196.1 | 196.1 | 0.5 | 0.3 % | -1.5 -0.8 % | 0.0 |
| Administrative Services | 242.9 | 243.3 | 244.1 | 243.5 | 243.5 | 0.2 | 0.1 % | -0.6 -0.2 % | 0.0 |
| 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 | 1,550.0 | 465.0 | 1,550.0 | 1,550.0 | >999 % | 0.0 | 1,085.0 233.3 % |
| Appropriation Total | 778.2 | 780.9 | 2,333.7 | 1,246.6 | 2,331.6 | 1,550.7 | 198.6 % | -2.1 -0.1 % | 1,085.0 87.0 % |
| Gas Development Authority | | | | | | | | | |
| Gas Authority Operations | 312.1 | 317.2 | 317.2 | 307.5 | 307.5 | -9.7 | -3.1 % | -9.7 -3.1 % | 0.0 |
| Appropriation Total | 312.1 | 317.2 | 317.2 | 307.5 | 307.5 | -9.7 | -3.1 % | -9.7 -3.1 % | 0.0 |
| Mental Health Trust Authority | | | | | | | | | |
| Long Term Care Ombudsman | 110.1 | 111.9 | 207.9 | 116.1 | 207.6 | 95.7 | 85.5 % | -0.3 -0.1 % | 91.5 78.8 % |
| Appropriation Total | 110.1 | 111.9 | 207.9 | 116.1 | 207.6 | 95.7 | 85.5 % | -0.3 -0.1 % | 91.5 78.8 % |
| Municipal Bond Bank Authority | | | | | | | | | |
| Bond Bank Operations | 828.1 | 829.3 | 829.3 | 828.7 | 828.7 | -0.6 | -0.1 % | -0.6 -0.1 % | 0.0 |
| Appropriation Total | 828.1 | 829.3 | 829.3 | 828.7 | 828.7 | -0.6 | -0.1 % | -0.6 -0.1 % | 0.0 |
| Agency Total | 35,277.5 | 35,708.0 | 38,317.7 | 36,118.1 | 38,269.6 | 2,561.6 | 7.2 % | -48.1 -0.1 % | 2,151.5 6.0 % |

Column Definitions

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.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.