

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers Only Fund Groups: General Funds |
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Agency: Department of Revenue

| <u>Allocation</u> | <u>[1]</u> 09Actual | <u>[2]</u> 10MgtP1n | <u>[3]</u> Adj Base | <u>[4]</u> GovAmd+ | <u>[5]</u> Hse-Amds | <u>[6]</u> Sen Sub | <u>[6] - [2]</u> 10MgtP1n to Sen Sub | <u>[6] - [3]</u> Adj Base to Sen Sub | <u>[6] - [4]</u> GovAmd+ to Sen Sub |
|--------------------------------------|------------------------|------------------------|------------------------|-----------------------|------------------------|-----------------------|---|---|--|
| Tax and Treasury | | | | | | | | | |
| Tax Division | 13,167.3 | 13,939.2 | 13,680.8 | 13,680.8 | 13,680.8 | 13,680.8 | -258.4 -1.9 % | 0.0 | 0.0 |
| Treasury Division | 3,340.4 | 2,427.9 | 2,439.6 | 2,439.6 | 2,439.6 | 2,439.6 | 11.7 0.5 % | 0.0 | 0.0 |
| Unclaimed Property | 0.0 | 355.2 | 355.2 | 355.2 | 355.2 | 355.2 | 0.0 | 0.0 | 0.0 |
| AK Retire Mgmt Board | 143.5 | 382.5 | 382.5 | 382.5 | 382.5 | 382.5 | 0.0 | 0.0 | 0.0 |
| Perm Fund Dividend Division | 7,048.9 | 7,416.1 | 7,418.0 | 7,610.0 | 7,585.0 | 7,610.0 | 193.9 2.6 % | 192.0 2.6 % | 0.0 |
| Appropriation Total | 23,700.1 | 24,520.9 | 24,276.1 | 24,468.1 | 24,443.1 | 24,468.1 | -52.8 -0.2 % | 192.0 0.8 % | 0.0 |
| Child Support Services | | | | | | | | | |
| Child Support Services | 6,098.8 | 7,672.2 | 7,673.6 | 6,955.5 | 6,955.5 | 6,955.5 | -716.7 -9.3 % | -718.1 -9.4 % | 0.0 |
| Appropriation Total | 6,098.8 | 7,672.2 | 7,673.6 | 6,955.5 | 6,955.5 | 6,955.5 | -716.7 -9.3 % | -718.1 -9.4 % | 0.0 |
| Administration and Support | | | | | | | | | |
| Commissioner's Office | 209.7 | 193.3 | 195.6 | 197.6 | 197.6 | 197.6 | 4.3 2.2 % | 2.0 1.0 % | 0.0 |
| Administrative Services | 227.9 | 242.9 | 243.3 | 244.1 | 244.1 | 244.1 | 1.2 0.5 % | 0.8 0.3 % | 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 | 1,771.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 50.0 >999 % | 50.0 >999 % | 50.0 >999 % |
| Appropriation Total | 2,550.6 | 778.2 | 780.9 | 783.7 | 783.7 | 833.7 | 55.5 7.1 % | 52.8 6.8 % | 50.0 6.4 % |
| Gas Development Authority | | | | | | | | | |
| Gas Authority Operations | 305.2 | 312.1 | 317.2 | 317.2 | 317.2 | 317.2 | 5.1 1.6 % | 0.0 | 0.0 |
| Appropriation Total | 305.2 | 312.1 | 317.2 | 317.2 | 317.2 | 317.2 | 5.1 1.6 % | 0.0 | 0.0 |
| Mental Health Trust Authority | | | | | | | | | |
| Long Term Care Ombudsman | 107.0 | 110.1 | 111.9 | 207.9 | 116.4 | 207.9 | 97.8 88.8 % | 96.0 85.8 % | 0.0 |
| Appropriation Total | 107.0 | 110.1 | 111.9 | 207.9 | 116.4 | 207.9 | 97.8 88.8 % | 96.0 85.8 % | 0.0 |
| Municipal Bond Bank Authority | | | | | | | | | |
| Bond Bank Operations | 536.7 | 828.1 | 829.3 | 829.3 | 829.3 | 829.3 | 1.2 0.1 % | 0.0 | 0.0 |
| Appropriation Total | 536.7 | 828.1 | 829.3 | 829.3 | 829.3 | 829.3 | 1.2 0.1 % | 0.0 | 0.0 |
| Agency Total | 33,298.4 | 34,221.6 | 33,989.0 | 33,561.7 | 33,445.2 | 33,611.7 | -609.9 -1.8 % | -377.3 -1.1 % | 50.0 0.1 % |