

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	37,794.8	13,933.9	14,504.3	14,234.3	14,234.3	-270.0	-1.9 %	-270.0	-1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,236.4	10,520.4	11,142.8	11,142.8	11,142.8	0.0		0.0		0.0
Travel	404.0	261.5	256.5	256.5	256.5	0.0		0.0		0.0
Services	2,584.1	2,925.0	2,923.5	2,653.5	2,653.5	-270.0	-9.2 %	-270.0	-9.2 %	0.0
Commodities	455.8	127.0	126.5	126.5	126.5	0.0		0.0		0.0
Capital Outlay	25,114.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	100.0	55.0	55.0	55.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	36,817.2	12,988.0	13,585.4	13,315.4	13,315.4	-270.0	-2.0 %	-270.0	-2.0 %	0.0
1005 GF/Prgm (GF)	753.0	622.9	643.0	643.0	643.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	11.7	37.0	37.0	37.0	37.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	94.2	171.0	121.0	121.0	121.0	0.0		0.0		0.0
1105 PFund Rcpt (Oth)	77.1	79.2	82.1	82.1	82.1	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	41.6	35.8	35.8	35.8	35.8	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	121	121	121	121	121	0		0		0
Perm Part Time	0	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	37,570.2	13,610.9	14,228.4	13,958.4	13,958.4	-270.0	-1.9 %	-270.0	-1.9 %	0.0
Other (Oth)	224.6	323.0	275.9	275.9	275.9	0.0		0.0		0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	5,783.3	10,548.6	7,816.9	7,816.9	7,816.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,156.1	4,853.9	5,083.6	5,083.6	5,083.6	0.0	0.0	0.0
Travel	42.5	43.3	38.8	38.8	38.8	0.0	0.0	0.0
Services	1,517.3	5,598.6	2,641.9	2,641.9	2,641.9	0.0	0.0	0.0
Commodities	67.4	37.7	37.5	37.5	37.5	0.0	0.0	0.0
Capital Outlay	0.0	15.1	15.1	15.1	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (Oth)	466.9	4,325.7	1,673.0	1,673.0	1,673.0	0.0	0.0	0.0
1004 Gen Fund (GF)	1,330.7	1,744.5	2,147.9	2,147.9	2,147.9	0.0	0.0	0.0
1005 GF/Prgm (GF)	0.0	151.3	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	3,290.5	3,285.2	3,273.5	3,273.5	3,273.5	0.0	0.0	0.0
1017 Group Ben (Oth)	0.0	0.0	81.7	81.7	81.7	0.0	0.0	0.0
1027 IntAirport (Oth)	82.4	83.3	31.9	31.9	31.9	0.0	0.0	0.0
1046 Educ Loan (Oth)	43.4	97.1	54.9	54.9	54.9	0.0	0.0	0.0
1066 Pub School (Oth)	148.8	235.6	104.4	104.4	104.4	0.0	0.0	0.0
1098 ChildTrErn (Oth)	40.7	41.2	15.2	15.2	15.2	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
1142 RHIF/MM (Oth)	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1143 RHIF/LTC (Oth)	79.3	99.7	0.0	0.0	0.0	0.0	0.0	0.0
1169 PCE Endow (Oth)	198.8	211.0	160.4	160.4	160.4	0.0	0.0	0.0
1192 Mine Trust (Oth)	0.0	24.0	24.0	24.0	24.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	43	39	39	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<u>Funding Summary</u>								
General Funds (GF)	1,330.7	1,895.8	2,147.9	2,147.9	2,147.9	0.0	0.0	0.0
Other (Oth)	4,452.6	8,652.8	5,669.0	5,669.0	5,669.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	0.0	0.0	355.2	355.2	355.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	305.0	305.0	305.0	0.0	0.0	0.0
Travel	0.0	0.0	9.1	9.1	9.1	0.0	0.0	0.0
Services	0.0	0.0	33.4	33.4	33.4	0.0	0.0	0.0
Commodities	0.0	0.0	7.7	7.7	7.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	197.9	197.9	197.9	0.0	0.0	0.0
1005 GF/Prgm (GF)	0.0	0.0	157.3	157.3	157.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	355.2	355.2	355.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	5,237.5	6,826.5	7,899.9	7,899.9	7,899.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	52.9	74.8	74.8	74.8	74.8	0.0	0.0	0.0
Travel	216.5	124.9	124.9	124.9	124.9	0.0	0.0	0.0
Services	4,813.5	6,619.3	7,692.7	7,692.7	7,692.7	0.0	0.0	0.0
Commodities	154.6	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	221.3	382.4	382.5	382.5	382.5	0.0	0.0	0.0
1017 Group Ben (Oth)	134.0	199.0	1,547.2	1,547.2	1,547.2	0.0	0.0	0.0
1029 PERS Trust (Oth)	3,294.8	4,026.8	3,927.1	3,927.1	3,927.1	0.0	0.0	0.0
1034 Teach Ret (Oth)	1,551.6	1,971.5	1,912.5	1,912.5	1,912.5	0.0	0.0	0.0
1042 Jud Retire (Oth)	30.7	46.3	44.3	44.3	44.3	0.0	0.0	0.0
1045 Nat Guard (Oth)	5.1	87.5	86.3	86.3	86.3	0.0	0.0	0.0
1142 RHIF/MM (Oth)	0.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	221.3	382.4	382.5	382.5	382.5	0.0	0.0	0.0
Other (Oth)	5,016.2	6,444.1	7,517.4	7,517.4	7,517.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	28,817.7	43,419.6	34,872.9	34,872.9	34,872.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	28,817.7	43,419.6	34,872.9	34,872.9	34,872.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1029 PERS Trust (Oth)	19,701.1	28,474.3	22,631.4	22,631.4	22,631.4	0.0	0.0	0.0
1034 Teach Ret (Oth)	8,947.2	14,398.7	11,745.2	11,745.2	11,745.2	0.0	0.0	0.0
1042 Jud Retire (Oth)	150.3	382.2	337.6	337.6	337.6	0.0	0.0	0.0
1045 Nat Guard (Oth)	19.1	164.4	158.7	158.7	158.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	28,817.7	43,419.6	34,872.9	34,872.9	34,872.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	7,005.4	7,663.5	7,640.8	7,640.8	7,640.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,817.2	5,215.0	5,422.6	5,422.6	5,422.6	0.0	0.0	0.0
Travel	31.3	29.7	27.5	27.5	27.5	0.0	0.0	0.0
Services	2,052.4	2,335.6	2,126.5	2,126.5	2,126.5	0.0	0.0	0.0
Commodities	104.5	83.2	64.2	64.2	64.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	126.1	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1050 PFD Fund (Oth)	6,879.3	7,101.0	7,404.9	7,404.9	7,404.9	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	542.5	215.9	215.9	215.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	76	79	79	79	79	0	0	0
Perm Part Time	14	14	14	14	14	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	7,005.4	7,663.5	7,640.8	7,640.8	7,640.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	22,086.1	24,700.0	25,350.8	25,350.8	25,350.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	14,748.3	16,326.1	16,973.9	16,973.9	16,973.9	0.0	0.0	0.0
Travel	27.6	45.0	45.0	45.0	45.0	0.0	0.0	0.0
Services	7,212.5	8,067.0	8,070.0	8,070.0	8,070.0	0.0	0.0	0.0
Commodities	97.7	201.1	201.1	201.1	201.1	0.0	0.0	0.0
Capital Outlay	0.0	60.8	60.8	60.8	60.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	13,467.5	15,402.5	15,832.6	15,832.6	15,832.6	0.0	0.0	0.0
1003 G/F Match (GF)	0.0	0.0	1,900.0	0.0	0.0	-1,900.0 -100.0 %	-1,900.0 -100.0 %	0.0
1004 Gen Fund (GF)	174.7	174.7	174.7	174.7	174.7	0.0	0.0	0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	6,615.9	7,322.8	5,643.5	7,543.5	7,543.5	1,900.0 33.7 %	1,900.0 33.7 %	0.0
<u>Positions</u>								
Perm Full Time	232	232	231	231	231	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	174.7	174.7	2,074.7	174.7	174.7	-1,900.0 -91.6 %	-1,900.0 -91.6 %	0.0
Federal Receipts (Fed)	15,267.5	17,202.5	17,632.6	17,632.6	17,632.6	0.0	0.0	0.0
Other (Oth)	6,643.9	7,322.8	5,643.5	7,543.5	7,543.5	1,900.0 33.7 %	1,900.0 33.7 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	1,137.4	1,019.4	1,038.7	919.7	919.7	-119.0	-11.5 %	-119.0	-11.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	675.5	605.7	625.0	506.0	506.0	-119.0	-19.0 %	-119.0	-19.0 %	0.0
Travel	92.6	46.3	46.3	46.3	46.3	0.0		0.0		0.0
Services	305.8	348.5	348.5	348.5	348.5	0.0		0.0		0.0
Commodities	63.5	18.9	18.9	18.9	18.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	289.3	232.3	244.2	193.3	193.3	-50.9	-20.8 %	-50.9	-20.8 %	0.0
1007 I/A Rcpts (Oth)	391.1	232.1	239.5	166.9	166.9	-72.6	-30.3 %	-72.6	-30.3 %	0.0
1133 CSSD Admin (Fed)	457.0	555.0	555.0	559.5	559.5	4.5	0.8 %	4.5	0.8 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	4	4	-1	-20.0 %	-1	-20.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	289.3	232.3	244.2	193.3	193.3	-50.9	-20.8 %	-50.9	-20.8 %	0.0
Federal Receipts (Fed)	457.0	555.0	555.0	559.5	559.5	4.5	0.8 %	4.5	0.8 %	0.0
Other (Oth)	391.1	232.1	239.5	166.9	166.9	-72.6	-30.3 %	-72.6	-30.3 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	1,607.4	1,512.7	1,562.6	1,562.6	1,562.6	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	1,245.4	1,264.4	1,404.3	1,404.3	1,404.3	0.0		0.0		0.0
Travel	47.6	17.5	17.5	17.5	17.5	0.0		0.0		0.0
Services	188.4	213.8	123.8	123.8	123.8	0.0		0.0		0.0
Commodities	58.0	17.0	17.0	17.0	17.0	0.0		0.0		0.0
Capital Outlay	68.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	244.7	233.8	261.1	242.9	242.9	-18.2	-7.0 %	-18.2	-7.0 %	0.0
1007 I/A Rcpts (Oth)	671.8	573.3	595.9	595.9	595.9	0.0		0.0		0.0
1133 CSSD Admin (Fed)	690.9	705.6	705.6	723.8	723.8	18.2	2.6 %	18.2	2.6 %	0.0
<u>Positions</u>										
Perm Full Time	14	14	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	244.7	233.8	261.1	242.9	242.9	-18.2	-7.0 %	-18.2	-7.0 %	0.0
Federal Receipts (Fed)	690.9	705.6	705.6	723.8	723.8	18.2	2.6 %	18.2	2.6 %	0.0
Other (Oth)	671.8	573.3	595.9	595.9	595.9	0.0		0.0		0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: State Facilities Rent**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	0.0	0.0	771.0	0.0	0.0	-771.0 -100.0 %	-771.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	771.0	0.0	0.0	-771.0 -100.0 %	-771.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	771.0	0.0	0.0	-771.0 -100.0 %	-771.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	771.0	0.0	0.0	-771.0 -100.0 %	-771.0 -100.0 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Resource Rebate Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Natural Gas Development Authority
Allocation: Gas Authority Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	710.6	305.3	312.1	312.1	312.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	262.7	243.9	250.7	250.7	250.7	0.0	0.0	0.0
Travel	16.7	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	414.8	47.4	47.4	47.4	47.4	0.0	0.0	0.0
Commodities	16.4	4.0	4.0	4.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	681.3	305.3	312.1	312.1	312.1	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	681.3	305.3	312.1	312.1	312.1	0.0	0.0	0.0
Other (Oth)	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	2,177.7	2,529.6	2,680.0	2,680.0	2,680.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,448.8	1,682.7	1,844.7	1,844.7	1,844.7	0.0	0.0	0.0
Travel	108.8	114.6	128.0	128.0	128.0	0.0	0.0	0.0
Services	560.8	693.2	670.7	670.7	670.7	0.0	0.0	0.0
Commodities	42.4	29.1	36.6	36.6	36.6	0.0	0.0	0.0
Capital Outlay	16.9	10.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	33.5	30.0	30.0	30.0	30.0	0.0	0.0	0.0
1094 MHT Admin (Oth)	2,144.2	2,499.6	2,650.0	2,650.0	2,650.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
Other (Oth)	2,177.7	2,529.6	2,680.0	2,680.0	2,680.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	466.2	513.5	528.2	528.2	528.2	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	325.6	373.2	387.9	387.9	387.9	0.0		0.0		0.0
Travel	22.7	27.0	27.0	27.0	27.0	0.0		0.0		0.0
Services	105.5	106.1	106.1	106.1	106.1	0.0		0.0		0.0
Commodities	6.8	7.2	7.2	7.2	7.2	0.0		0.0		0.0
Capital Outlay	5.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	106.4	107.0	121.7	110.1	110.1	-11.6	-9.5 %	-11.6	-9.5 %	0.0
1007 I/A Rcpts (Oth)	359.8	406.5	406.5	418.1	418.1	11.6	2.9 %	11.6	2.9 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	106.4	107.0	121.7	110.1	110.1	-11.6	-9.5 %	-11.6	-9.5 %	0.0
Other (Oth)	359.8	406.5	406.5	418.1	418.1	11.6	2.9 %	11.6	2.9 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	558.6	826.0	828.1	828.1	828.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	92.6	115.3	117.4	117.4	117.4	0.0	0.0	0.0
Travel	16.9	10.1	10.1	10.1	10.1	0.0	0.0	0.0
Services	448.9	696.8	696.8	696.8	696.8	0.0	0.0	0.0
Commodities	0.2	3.8	3.8	3.8	3.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1104 AMBB Rcpts (Oth)	558.6	826.0	828.1	828.1	828.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	558.6	826.0	828.1	828.1	828.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	46,192.0	51,228.5	53,246.2	53,246.2	53,246.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	29,302.5	34,889.2	35,811.2	35,811.2	35,811.2	0.0	0.0	0.0
Travel	543.1	806.3	951.2	951.2	951.2	0.0	0.0	0.0
Services	14,059.8	12,501.4	13,464.8	13,464.8	13,464.8	0.0	0.0	0.0
Commodities	1,371.1	1,960.1	1,855.1	1,855.1	1,855.1	0.0	0.0	0.0
Capital Outlay	115.5	241.5	333.9	333.9	333.9	0.0	0.0	0.0
Grants, Benefits	800.0	830.0	830.0	830.0	830.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	17,231.7	18,751.3	20,695.1	20,695.1	20,695.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	969.9	800.0	800.0	800.0	800.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	825.5	1,871.4	1,995.5	1,995.5	1,995.5	0.0	0.0	0.0
1103 AHFC Rcpts (Oth)	27,164.9	29,805.8	29,755.6	29,755.6	29,755.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	323	323	315	315	315	0	0	0
Perm Part Time	35	35	26	26	26	0	0	0
Temporary	14	14	14	14	14	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	17,231.7	18,751.3	20,695.1	20,695.1	20,695.1	0.0	0.0	0.0
Other (Oth)	28,960.3	32,477.2	32,551.1	32,551.1	32,551.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	296.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	296.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1103 AHFC Rcpts (Oth)	296.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	296.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	8,314.6	9,648.1	9,781.2	9,707.1	9,707.1	-74.1	-0.8 %	-74.1	-0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,586.9	5,193.2	5,252.2	5,252.2	5,252.2	0.0		0.0		0.0
Travel	219.0	355.0	429.1	355.0	355.0	-74.1	-17.3 %	-74.1	-17.3 %	0.0
Services	3,372.4	3,905.0	3,905.0	3,905.0	3,905.0	0.0		0.0		0.0
Commodities	86.9	114.9	114.9	114.9	114.9	0.0		0.0		0.0
Capital Outlay	49.4	80.0	80.0	80.0	80.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1105 PFund Rcpt (Oth)	8,314.6	9,648.1	9,781.2	9,707.1	9,707.1	-74.1	-0.8 %	-74.1	-0.8 %	0.0
<u>Positions</u>										
Perm Full Time	34	35	35	35	35	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	2	0		0		0
<u>Funding Summary</u>										
Other (Oth)	8,314.6	9,648.1	9,781.2	9,707.1	9,707.1	-74.1	-0.8 %	-74.1	-0.8 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Custody and Management Fees**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	70,688.4	92,415.0	82,415.0	82,415.0	82,415.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	70,688.4	92,415.0	82,415.0	82,415.0	82,415.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1105 PFund Rcpt (Oth)	70,688.4	92,415.0	82,415.0	82,415.0	82,415.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	70,688.4	92,415.0	82,415.0	82,415.0	82,415.0	0.0	0.0	0.0

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).

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.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).