

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	14,234.3	0.0	15,406.6	14,928.2	361.6	0.0	15,289.8	693.9 4.9 %	1,055.5 7.4 %	-478.4 -3.1 %	
<u>Objects of Expenditure</u>											
Personal Services	11,153.0	0.0	12,350.3	11,950.3	31.6	0.0	11,981.9	797.3 7.1 %	828.9 7.4 %	-400.0 -3.2 %	
Travel	256.5	0.0	256.5	228.1	0.0	0.0	228.1	-28.4 -11.1 %	-28.4 -11.1 %	-28.4 -11.1 %	
Services	2,643.3	0.0	2,673.3	2,623.3	330.0	0.0	2,953.3	-20.0 -0.8 %	310.0 11.7 %	-50.0 -1.9 %	
Commodities	126.5	0.0	126.5	126.5	0.0	0.0	126.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	55.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	13,315.4	0.0	13,365.8	13,988.7	361.6	0.0	14,350.3	673.3 5.1 %	1,034.9 7.8 %	622.9 4.7 %	
1005 GF/Prgm (DGF)	643.0	0.0	661.7	696.2	0.0	0.0	696.2	53.2 8.3 %	53.2 8.3 %	34.5 5.2 %	
1007 I/A Rcpts (Other)	37.0	0.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	121.0	0.0	121.0	121.0	0.0	0.0	121.0	0.0	0.0	0.0	
1105 PF Gross (Other)	82.1	0.0	85.3	85.3	0.0	0.0	85.3	3.2 3.9 %	3.2 3.9 %	0.0	
1156 Rcpt Svcs (DGF)	35.8	0.0	35.8	0.0	0.0	0.0	0.0	-35.8 -100.0 %	-35.8 -100.0 %	-35.8 -100.0 %	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1213 AHCC (UGF)	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0 -100.0 %	
<u>Positions</u>											
Perm Full Time	121	0	125	123	0	0	123	2 1.7 %	2 1.7 %	-2 -1.6 %	
Perm Part Time	1	0	1	1	0	0	1	0	0	0	
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,315.4	0.0	14,465.8	13,988.7	361.6	0.0	14,350.3	673.3 5.1 %	1,034.9 7.8 %	-477.1 -3.3 %	
Designated General (DGF)	678.8	0.0	697.5	696.2	0.0	0.0	696.2	17.4 2.6 %	17.4 2.6 %	-1.3 -0.2 %	
Other State Funds (Other)	240.1	0.0	243.3	243.3	0.0	0.0	243.3	3.2 1.3 %	3.2 1.3 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	7,816.9	50.0	8,526.8	8,524.5	76.8	4,766.4	13,367.7	707.6 9.1 %	5,550.8 71.0 %	-2.3
<u>Objects of Expenditure</u>										
Personal Services	5,083.6	50.0	5,465.9	5,465.9	66.8	0.0	5,532.7	382.3 7.5 %	449.1 8.8 %	0.0
Travel	38.8	0.0	42.9	40.6	0.0	0.0	40.6	1.8 4.6 %	1.8 4.6 %	-2.3 -5.4 %
Services	2,641.9	0.0	2,963.1	2,963.1	0.0	0.0	2,963.1	321.2 12.2 %	321.2 12.2 %	0.0
Commodities	37.5	0.0	39.8	39.8	0.0	0.0	39.8	2.3 6.1 %	2.3 6.1 %	0.0
Capital Outlay	15.1	0.0	15.1	15.1	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	10.0	4,766.4	4,776.4	0.0	4,776.4 >999 %	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,673.0	-1,673.0	0.0	0.0	0.0	0.0	0.0	-1,673.0 -100.0 %	-1,673.0 -100.0 %	0.0
1004 Gen Fund (UGF)	2,147.9	1,673.0	4,247.0	4,244.7	41.4	4,766.4	9,052.5	2,096.8 97.6 %	6,904.6 321.5 %	-2.3 -0.1 %
1007 I/A Rcpts (Other)	3,273.5	50.0	3,554.7	3,554.7	34.3	0.0	3,589.0	281.2 8.6 %	315.5 9.6 %	0.0
1009 Rev Bonds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1017 Group Ben (Other)	81.7	0.0	81.7	81.7	0.0	0.0	81.7	0.0	0.0	0.0
1027 IntAirport (Other)	31.9	0.0	32.4	32.4	0.3	0.0	32.7	0.5 1.6 %	0.8 2.5 %	0.0
1046 Educ Loan (Other)	54.9	0.0	54.9	54.9	0.1	0.0	55.0	0.0	0.1 0.2 %	0.0
1066 Pub School (DGF)	104.4	0.0	105.5	105.5	0.7	0.0	106.2	1.1 1.1 %	1.8 1.7 %	0.0
1098 ChildTrErn (DGF)	15.2	0.0	15.2	15.2	0.0	0.0	15.2	0.0	0.0	0.0
1108 Stat Desig (Other)	250.0	0.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
1169 PCE Endow (DGF)	160.4	0.0	161.4	161.4	0.0	0.0	161.4	1.0 0.6 %	1.0 0.6 %	0.0
1192 Mine Trust (Other)	24.0	0.0	24.0	24.0	0.0	0.0	24.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	1	39	39	0	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,820.9	0.0	4,247.0	4,244.7	41.4	4,766.4	9,052.5	423.8 11.1 %	5,231.6 136.9 %	-2.3 -0.1 %
Designated General (DGF)	280.0	0.0	282.1	282.1	0.7	0.0	282.8	2.1 0.8 %	2.8 1.0 %	0.0
Other State Funds (Other)	3,716.0	50.0	3,997.7	3,997.7	34.7	0.0	4,032.4	281.7 7.6 %	316.4 8.5 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	355.2	0.0	369.2	368.3	0.0	0.0	368.3	13.1 3.7 %	13.1 3.7 %	-0.9 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	305.0	0.0	319.0	319.0	0.0	0.0	319.0	14.0 4.6 %	14.0 4.6 %	0.0
Travel	9.1	0.0	9.1	8.2	0.0	0.0	8.2	-0.9 -9.9 %	-0.9 -9.9 %	-0.9 -9.9 %
Services	33.4	0.0	33.4	33.4	0.0	0.0	33.4	0.0	0.0	0.0
Commodities	7.7	0.0	7.7	7.7	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	197.9	0.0	204.9	204.4	0.0	0.0	204.4	6.5 3.3 %	6.5 3.3 %	-0.5 -0.2 %
1005 GF/Prgm (DGF)	157.3	0.0	164.3	163.9	0.0	0.0	163.9	6.6 4.2 %	6.6 4.2 %	-0.4 -0.2 %
<u>Positions</u>										
Perm Full Time	4	0	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	197.9	0.0	204.9	204.4	0.0	0.0	204.4	6.5 3.3 %	6.5 3.3 %	-0.5 -0.2 %
Designated General (DGF)	157.3	0.0	164.3	163.9	0.0	0.0	163.9	6.6 4.2 %	6.6 4.2 %	-0.4 -0.2 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	7,899.9	50.0	8,005.4	8,004.5	34.3	0.0	8,038.8	104.6 1.3 %	138.9 1.8 %	-0.9	
<u>Objects of Expenditure</u>											
Personal Services	74.8	0.0	74.8	74.8	0.0	0.0	74.8	0.0	0.0	0.0	
Travel	124.9	0.0	124.9	124.0	0.0	0.0	124.0	-0.9 -0.7 %	-0.9 -0.7 %	-0.9 -0.7 %	
Services	7,692.7	50.0	7,798.2	7,798.2	34.3	0.0	7,832.5	105.5 1.4 %	139.8 1.8 %	0.0	
Commodities	7.5	0.0	7.5	7.5	0.0	0.0	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	0.0	0.0	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	382.5	0.0	382.5	381.6	0.0	0.0	381.6	-0.9 -0.2 %	-0.9 -0.2 %	-0.9 -0.2 %	
1017 Group Ben (Other)	1,547.2	8.8	1,592.2	1,592.2	6.0	0.0	1,598.2	45.0 2.9 %	51.0 3.3 %	0.0	
1029 PERS Trust (Other)	3,927.1	28.3	3,969.2	3,969.2	19.5	0.0	3,988.7	42.1 1.1 %	61.6 1.6 %	0.0	
1034 Teach Ret (Other)	1,912.5	12.5	1,929.8	1,929.8	8.6	0.0	1,938.4	17.3 0.9 %	25.9 1.4 %	0.0	
1042 Jud Retire (Other)	44.3	0.3	45.0	45.0	0.2	0.0	45.2	0.7 1.6 %	0.9 2.0 %	0.0	
1045 Nat Guard (Other)	86.3	0.1	86.7	86.7	0.0	0.0	86.7	0.4 0.5 %	0.4 0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	382.5	0.0	382.5	381.6	0.0	0.0	381.6	-0.9 -0.2 %	-0.9 -0.2 %	-0.9 -0.2 %	
Other State Funds (Other)	7,517.4	50.0	7,622.9	7,622.9	34.3	0.0	7,657.2	105.5 1.4 %	139.8 1.9 %	0.0	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	34,872.9	-850.0	34,022.9	34,022.9	0.0	0.0	34,022.9	-850.0 -2.4 %	-850.0 -2.4 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	34,872.9	-850.0	34,022.9	34,022.9	0.0	0.0	34,022.9	-850.0 -2.4 %	-850.0 -2.4 %	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1029 PERS Trust (Other)	22,631.4	-584.6	22,046.8	22,046.8	0.0	0.0	22,046.8	-584.6 -2.6 %	-584.6 -2.6 %	0.0
1034 Teach Ret (Other)	11,745.2	-256.3	11,488.9	11,488.9	0.0	0.0	11,488.9	-256.3 -2.2 %	-256.3 -2.2 %	0.0
1042 Jud Retire (Other)	337.6	-7.1	330.5	330.5	0.0	0.0	330.5	-7.1 -2.1 %	-7.1 -2.1 %	0.0
1045 Nat Guard (Other)	158.7	-2.0	156.7	156.7	0.0	0.0	156.7	-2.0 -1.3 %	-2.0 -1.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	34,872.9	-850.0	34,022.9	34,022.9	0.0	0.0	34,022.9	-850.0 -2.4 %	-850.0 -2.4 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	7,652.0	94.1	8,083.0	8,055.6	135.1	0.0	8,190.7	403.6 5.3 %	538.7 7.0 %	-27.4 -0.3 %
<u>Objects of Expenditure</u>										
Personal Services	5,424.9	0.0	5,663.9	5,663.9	86.6	0.0	5,750.5	239.0 4.4 %	325.6 6.0 %	0.0
Travel	27.5	0.0	27.5	25.1	0.0	0.0	25.1	-2.4 -8.7 %	-2.4 -8.7 %	-2.4 -8.7 %
Services	2,135.4	94.1	2,285.4	2,260.4	43.5	0.0	2,303.9	125.0 5.9 %	168.5 7.9 %	-25.0 -1.1 %
Commodities	64.2	0.0	64.2	64.2	5.0	0.0	69.2	0.0	5.0 7.8 %	0.0
Capital Outlay	0.0	0.0	42.0	42.0	0.0	0.0	42.0	42.0 >999 %	42.0 >999 %	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	64.0	0.0	64.0	0.0	64.0 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	68.5	0.0	68.5	0.0	68.5 >999 %	0.0
1007 I/A Rcpts (Other)	20.0	0.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1050 PFD Fund (DGF)	7,416.1	94.1	7,842.1	7,814.7	2.6	0.0	7,817.3	398.6 5.4 %	401.2 5.4 %	-27.4 -0.3 %
1108 Stat Desig (Other)	215.9	0.0	220.9	220.9	0.0	0.0	220.9	5.0 2.3 %	5.0 2.3 %	0.0
<u>Positions</u>										
Perm Full Time	79	0	77	77	1	0	78	-2 -2.5 %	-1 -1.3 %	0
Perm Part Time	14	0	14	14	0	0	14	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	64.0	0.0	64.0	0.0	64.0 >999 %	0.0
Designated General (DGF)	7,416.1	94.1	7,842.1	7,814.7	71.1	0.0	7,885.8	398.6 5.4 %	469.7 6.3 %	-27.4 -0.3 %
Other State Funds (Other)	235.9	0.0	240.9	240.9	0.0	0.0	240.9	5.0 2.1 %	5.0 2.1 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	25,370.8	0.0	26,087.9	26,087.4	5.2	0.0	26,092.6	716.6 2.8 %	721.8 2.8 %	-0.5
<u>Objects of Expenditure</u>										
Personal Services	16,973.9	0.0	17,691.0	17,691.0	5.2	0.0	17,696.2	717.1 4.2 %	722.3 4.3 %	0.0
Travel	45.0	0.0	45.0	44.5	0.0	0.0	44.5	-0.5 -1.1 %	-0.5 -1.1 %	-0.5 -1.1 %
Services	8,090.0	0.0	8,090.0	8,090.0	0.0	0.0	8,090.0	0.0	0.0	0.0
Commodities	201.1	0.0	201.1	201.1	0.0	0.0	201.1	0.0	0.0	0.0
Capital Outlay	60.8	0.0	60.8	60.8	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15,240.2	0.0	16,749.2	16,749.2	3.4	0.0	16,752.6	1,509.0 9.9 %	1,512.4 9.9 %	0.0
1003 G/F Match (UGF)	400.0	0.0	6,515.7	6,515.2	1.8	0.0	6,517.0	6,115.2 >999 %	6,117.0 >999 %	-0.5
1004 Gen Fund (UGF)	174.7	0.0	680.0	680.0	0.0	0.0	680.0	505.3 289.2 %	505.3 289.2 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	46.0	46.0	0.0	0.0	46.0	46.0 >999 %	46.0 >999 %	0.0
1016 CSSD Fed (Fed)	1,800.0	217.7	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	6,425.4	-217.7	0.0	0.0	0.0	0.0	0.0	-6,425.4 -100.0 %	-6,425.4 -100.0 %	0.0
1212 Stimulus09 (Fed)	1,330.5	0.0	297.0	297.0	0.0	0.0	297.0	-1,033.5 -77.7 %	-1,033.5 -77.7 %	0.0
<u>Positions</u>										
Perm Full Time	231	0	231	231	0	0	231	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	574.7	0.0	7,195.7	7,195.2	1.8	0.0	7,197.0	6,620.5 >999 %	6,622.3 >999 %	-0.5
Designated General (DGF)	6,425.4	-217.7	46.0	46.0	0.0	0.0	46.0	-6,379.4 -99.3 %	-6,379.4 -99.3 %	0.0
Federal Receipts (Fed)	18,370.7	217.7	18,846.2	18,846.2	3.4	0.0	18,849.6	475.5 2.6 %	478.9 2.6 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	919.7	0.0	928.9	927.4	4.6	0.0	932.0	7.7 0.8 %	12.3 1.3 %	-1.5 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	524.5	0.0	533.7	533.7	4.6	0.0	538.3	9.2 1.8 %	13.8 2.6 %	0.0
Travel	46.3	0.0	46.3	44.8	0.0	0.0	44.8	-1.5 -3.2 %	-1.5 -3.2 %	-1.5 -3.2 %
Services	330.0	0.0	330.0	330.0	0.0	0.0	330.0	0.0	0.0	0.0
Commodities	18.9	0.0	18.9	18.9	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	193.3	0.0	199.6	198.1	3.1	0.0	201.2	4.8 2.5 %	7.9 4.1 %	-1.5 -0.8 %
1007 I/A Rcpts (Other)	166.9	0.0	169.8	169.8	1.5	0.0	171.3	2.9 1.7 %	4.4 2.6 %	0.0
1133 CSSD Admin (Fed)	559.5	0.0	559.5	559.5	0.0	0.0	559.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	0	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	193.3	0.0	199.6	198.1	3.1	0.0	201.2	4.8 2.5 %	7.9 4.1 %	-1.5 -0.8 %
Other State Funds (Other)	166.9	0.0	169.8	169.8	1.5	0.0	171.3	2.9 1.7 %	4.4 2.6 %	0.0
Federal Receipts (Fed)	559.5	0.0	559.5	559.5	0.0	0.0	559.5	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,562.6	60.1	1,619.1	1,618.5	2.5	0.0	1,621.0	55.9 3.6 %	58.4 3.7 %	-0.6
<u>Objects of Expenditure</u>										
Personal Services	1,408.8	0.0	1,465.3	1,465.3	2.5	0.0	1,467.8	56.5 4.0 %	59.0 4.2 %	0.0
Travel	17.5	0.0	17.5	16.9	0.0	0.0	16.9	-0.6 -3.4 %	-0.6 -3.4 %	-0.6 -3.4 %
Services	119.3	60.1	119.3	119.3	0.0	0.0	119.3	0.0	0.0	0.0
Commodities	17.0	0.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	242.9	60.1	275.6	275.0	1.4	0.0	276.4	32.1 13.2 %	33.5 13.8 %	-0.6 -0.2 %
1007 I/A Rcpts (Other)	595.9	0.0	619.7	619.7	1.1	0.0	620.8	23.8 4.0 %	24.9 4.2 %	0.0
1133 CSSD Admin (Fed)	723.8	0.0	723.8	723.8	0.0	0.0	723.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	0	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	242.9	60.1	275.6	275.0	1.4	0.0	276.4	32.1 13.2 %	33.5 13.8 %	-0.6 -0.2 %
Other State Funds (Other)	595.9	0.0	619.7	619.7	1.1	0.0	620.8	23.8 4.0 %	24.9 4.2 %	0.0
Federal Receipts (Fed)	723.8	0.0	723.8	723.8	0.0	0.0	723.8	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	342.0	0.0	342.0	342.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	0.0	342.0	342.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	342.0	0.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	342.0	0.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	0.0	0.0	1,550.0	1,550.0	0.0	0.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	1,550.0	1,550.0	0.0	0.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,550.0	0.0	0.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %	1,550.0 >999 %
1213 AHCC (UGF)	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,550.0 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	1,550.0	1,550.0	0.0	0.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	312.1	0.0	317.2	307.5	4.4	0.0	311.9	-4.6 -1.5 %	-0.2 -0.1 %	-9.7 -3.1 %
<u>Objects of Expenditure</u>										
Personal Services	250.7	0.0	255.8	255.8	4.4	0.0	260.2	5.1 2.0 %	9.5 3.8 %	0.0
Travel	10.0	0.0	10.0	0.3	0.0	0.0	0.3	-9.7 -97.0 %	-9.7 -97.0 %	-9.7 -97.0 %
Services	47.4	0.0	47.4	47.4	0.0	0.0	47.4	0.0	0.0	0.0
Commodities	4.0	0.0	4.0	4.0	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	312.1	0.0	317.2	307.5	4.4	0.0	311.9	-4.6 -1.5 %	-0.2 -0.1 %	-9.7 -3.1 %
<u>Positions</u>										
Perm Full Time	4	0	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	312.1	0.0	317.2	307.5	4.4	0.0	311.9	-4.6 -1.5 %	-0.2 -0.1 %	-9.7 -3.1 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,680.0	0.0	2,788.3	2,788.3	33.2	0.0	2,821.5	108.3 4.0 %	141.5 5.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,844.7	0.0	1,931.6	1,931.6	33.2	0.0	1,964.8	86.9 4.7 %	120.1 6.5 %	0.0
Travel	128.0	0.0	130.0	130.0	0.0	0.0	130.0	2.0 1.6 %	2.0 1.6 %	0.0
Services	670.7	0.0	688.7	688.7	0.0	0.0	688.7	18.0 2.7 %	18.0 2.7 %	0.0
Commodities	36.6	0.0	38.0	38.0	0.0	0.0	38.0	1.4 3.8 %	1.4 3.8 %	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	30.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
1094 MHT Admin (Other)	2,650.0	0.0	2,758.3	2,758.3	33.2	0.0	2,791.5	108.3 4.1 %	141.5 5.3 %	0.0
<u>Positions</u>										
Perm Full Time	14	0	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,680.0	0.0	2,788.3	2,788.3	33.2	0.0	2,821.5	108.3 4.0 %	141.5 5.3 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	528.2	0.0	633.1	632.8	6.2	0.0	639.0	104.6 19.8 %	110.8 21.0 %	-0.3	
<u>Objects of Expenditure</u>											
Personal Services	387.9	0.0	504.5	504.5	6.2	0.0	510.7	116.6 30.1 %	122.8 31.7 %	0.0	
Travel	27.0	0.0	21.0	20.7	0.0	0.0	20.7	-6.3 -23.3 %	-6.3 -23.3 %	-0.3 -1.4 %	
Services	106.1	0.0	102.1	102.1	0.0	0.0	102.1	-4.0 -3.8 %	-4.0 -3.8 %	0.0	
Commodities	7.2	0.0	5.5	5.5	0.0	0.0	5.5	-1.7 -23.6 %	-1.7 -23.6 %	0.0	
Capital Outlay	0.0	0.0	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	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	110.1	0.0	122.3	122.0	5.2	0.0	127.2	11.9 10.8 %	17.1 15.5 %	-0.3 -0.2 %	
1007 I/A Rcpts (Other)	418.1	0.0	418.1	418.1	0.0	0.0	418.1	0.0	0.0	0.0	
1037 GF/MH (UGF)	0.0	0.0	92.7	92.7	1.0	0.0	93.7	92.7 >999 %	93.7 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	4	0	5	5	0	0	5	1 25.0 %	1 25.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	110.1	0.0	215.0	214.7	6.2	0.0	220.9	104.6 95.0 %	110.8 100.6 %	-0.3 -0.1 %	
Other State Funds (Other)	418.1	0.0	418.1	418.1	0.0	0.0	418.1	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	828.1	0.0	830.2	829.6	81.8	2,450.0	3,361.4	1.5 0.2 %	2,533.3 305.9 %	-0.6 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	122.1	0.0	130.3	130.3	1.8	0.0	132.1	8.2 6.7 %	10.0 8.2 %	0.0
Travel	10.1	0.0	10.1	9.5	20.0	0.0	29.5	-0.6 -5.9 %	19.4 192.1 %	-0.6 -5.9 %
Services	692.1	0.0	686.0	686.0	60.0	2,450.0	3,196.0	-6.1 -0.9 %	2,503.9 361.8 %	0.0
Commodities	3.8	0.0	3.8	3.8	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,450.0	2,450.0	0.0	2,450.0 >999 %	0.0
1104 AMBB Rcpts (UGF)	828.1	0.0	830.2	829.6	81.8	0.0	911.4	1.5 0.2 %	83.3 10.1 %	-0.6 -0.1 %
<u>Positions</u>										
Perm Full Time	1	0	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	828.1	0.0	830.2	829.6	81.8	2,450.0	3,361.4	1.5 0.2 %	2,533.3 305.9 %	-0.6 -0.1 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	53,246.2	0.0	90,735.1	90,505.8	16,436.6	0.0	106,942.4	37,259.6 70.0 %	53,696.2 100.8 %	-229.3 -0.3 %
<u>Objects of Expenditure</u>										
Personal Services	35,811.2	0.0	36,739.7	36,739.7	1,741.2	0.0	38,480.9	928.5 2.6 %	2,669.7 7.5 %	0.0
Travel	951.2	0.0	940.1	940.1	90.0	0.0	1,030.1	-11.1 -1.2 %	78.9 8.3 %	0.0
Services	13,464.8	0.0	14,016.9	13,787.6	14,492.1	0.0	28,279.7	322.8 2.4 %	14,814.9 110.0 %	-229.3 -1.6 %
Commodities	1,855.1	0.0	1,910.8	1,910.8	29.0	0.0	1,939.8	55.7 3.0 %	84.7 4.6 %	0.0
Capital Outlay	333.9	0.0	297.6	297.6	84.3	0.0	381.9	-36.3 -10.9 %	48.0 14.4 %	0.0
Grants, Benefits	830.0	0.0	36,830.0	36,830.0	0.0	0.0	36,830.0	36,000.0 >999 %	36,000.0 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,695.1	0.0	57,407.4	57,407.4	208.2	0.0	57,615.6	36,712.3 177.4 %	36,920.5 178.4 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	15,640.6	0.0	15,640.6	0.0	15,640.6 >999 %	0.0
1007 I/A Rcpts (Other)	800.0	0.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,995.5	0.0	2,240.0	2,240.0	39.9	0.0	2,279.9	244.5 12.3 %	284.4 14.3 %	0.0
1103 AHFC Rcpts (Other)	29,755.6	0.0	30,287.7	30,058.4	547.9	0.0	30,606.3	302.8 1.0 %	850.7 2.9 %	-229.3 -0.8 %
<u>Positions</u>										
Perm Full Time	315	0	315	315	7	0	322	0	7 2.2 %	0
Perm Part Time	26	0	26	26	0	0	26	0	0	0
Temporary	14	0	14	14	0	0	14	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	15,640.6	0.0	15,640.6	0.0	15,640.6 >999 %	0.0
Other State Funds (Other)	32,551.1	0.0	33,327.7	33,098.4	587.8	0.0	33,686.2	547.3 1.7 %	1,135.1 3.5 %	-229.3 -0.7 %
Federal Receipts (Fed)	20,695.1	0.0	57,407.4	57,407.4	208.2	0.0	57,615.6	36,712.3 177.4 %	36,920.5 178.4 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	400.0	0.0	400.0	400.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	400.0	0.0	400.0	400.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1103 AHFC Rcpts (Other)	400.0	0.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	400.0	0.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	9,707.1	0.0	10,707.6	10,202.4	105.3	0.0	10,307.7	495.3 5.1 %	600.6 6.2 %	-505.2 -4.7 %
<u>Objects of Expenditure</u>										
Personal Services	5,446.8	0.0	5,835.7	5,367.5	105.3	0.0	5,472.8	-79.3 -1.5 %	26.0 0.5 %	-468.2 -8.0 %
Travel	355.0	0.0	370.5	355.0	0.0	0.0	355.0	0.0	0.0	-15.5 -4.2 %
Services	3,710.4	0.0	4,306.5	4,285.0	0.0	0.0	4,285.0	574.6 15.5 %	574.6 15.5 %	-21.5 -0.5 %
Commodities	114.9	0.0	114.9	114.9	0.0	0.0	114.9	0.0	0.0	0.0
Capital Outlay	80.0	0.0	80.0	80.0	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1105 PF Gross (Other)	9,707.1	0.0	10,707.6	10,202.4	105.3	0.0	10,307.7	495.3 5.1 %	600.6 6.2 %	-505.2 -4.7 %
<u>Positions</u>										
Perm Full Time	35	0	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	9,707.1	0.0	10,707.6	10,202.4	105.3	0.0	10,307.7	495.3 5.1 %	600.6 6.2 %	-505.2 -4.7 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	82,415.0	0.0	76,175.0	76,175.0	0.0	0.0	76,175.0	-6,240.0 -7.6 %	-6,240.0 -7.6 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	82,415.0	0.0	76,175.0	76,175.0	0.0	0.0	76,175.0	-6,240.0 -7.6 %	-6,240.0 -7.6 %	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1105 PF Gross (Other)	82,415.0	0.0	76,175.0	76,175.0	0.0	0.0	76,175.0	-6,240.0 -7.6 %	-6,240.0 -7.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	82,415.0	0.0	76,175.0	76,175.0	0.0	0.0	76,175.0	-6,240.0 -7.6 %	-6,240.0 -7.6 %	0.0

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.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

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.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.