

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Total	14,234.3	13,920.9	15,020.9	13,920.9	14,042.5	-191.8	-1.3 %	121.6	0.9 %	-978.4	-6.5 %
<u>Objects of Expenditure</u>											
Personal Services	11,153.0	11,164.6	11,964.6	11,164.6	11,164.6	11.6	0.1 %	0.0		-800.0	-6.7 %
Travel	256.5	256.5	256.5	256.5	228.1	-28.4	-11.1 %	-28.4	-11.1 %	-28.4	-11.1 %
Services	2,643.3	2,373.3	2,673.3	2,373.3	2,523.3	-120.0	-4.5 %	150.0	6.3 %	-150.0	-5.6 %
Commodities	126.5	126.5	126.5	126.5	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	
Grants, Benefits	55.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %	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 (UGF)	13,315.4	13,002.0	13,002.0	13,002.0	13,124.9	-190.5	-1.4 %	122.9	0.9 %	122.9	0.9 %
1005 GF/Prgm (DGF)	643.0	643.0	643.0	643.0	641.7	-1.3	-0.2 %	-1.3	-0.2 %	-1.3	-0.2 %
1007 I/A Rcpts (Other)	37.0	37.0	37.0	37.0	37.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	121.0	121.0	121.0	121.0	121.0	0.0		0.0		0.0	
1105 PF Gross (Other)	82.1	82.1	82.1	82.1	82.1	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	35.8	35.8	35.8	35.8	35.8	0.0		0.0		0.0	
1213 AHCC (UGF)	0.0	0.0	1,100.0	0.0	0.0	0.0		0.0		-1,100.0	-100.0 %
<u>Positions</u>											
Perm Full Time	121	121	125	121	121	0		0		-4	-3.2 %
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,315.4	13,002.0	14,102.0	13,002.0	13,124.9	-190.5	-1.4 %	122.9	0.9 %	-977.1	-6.9 %
Designated General (DGF)	678.8	678.8	678.8	678.8	677.5	-1.3	-0.2 %	-1.3	-0.2 %	-1.3	-0.2 %
Other State Funds (Other)	240.1	240.1	240.1	240.1	240.1	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin		
Total	7,816.9	7,854.6	8,461.6	8,461.6	8,459.3	642.4	8.2 %	604.7	7.7 %	-2.3		
<u>Objects of Expenditure</u>												
Personal Services	5,083.6	5,121.3	5,400.7	5,400.7	5,400.7	317.1	6.2 %	279.4	5.5 %	0.0		
Travel	38.8	38.8	42.9	42.9	40.6	1.8	4.6 %	1.8	4.6 %	-2.3	-5.4 %	
Services	2,641.9	2,641.9	2,963.1	2,963.1	2,963.1	321.2	12.2 %	321.2	12.2 %	0.0		
Commodities	37.5	37.5	39.8	39.8	39.8	2.3	6.1 %	2.3	6.1 %	0.0		
Capital Outlay	15.1	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 (UGF)	1,673.0	1,673.0	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	2,158.8	4,218.8	4,218.8	4,216.5	2,068.6	96.3 %	2,057.7	95.3 %	-2.3	-0.1 %	
1007 I/A Rcpts (Other)	3,273.5	3,299.3	3,519.3	3,519.3	3,519.3	245.8	7.5 %	220.0	6.7 %	0.0		
1009 Rev Bonds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
1017 Group Ben (Other)	81.7	81.7	81.7	81.7	81.7	0.0		0.0		0.0		
1027 IntAirport (Other)	31.9	32.1	32.1	32.1	32.1	0.2	0.6 %	0.0		0.0		
1046 Educ Loan (Other)	54.9	54.9	54.9	54.9	54.9	0.0		0.0		0.0		
1066 Pub School (DGF)	104.4	104.8	104.8	104.8	104.8	0.4	0.4 %	0.0		0.0		
1098 ChildTrErn (DGF)	15.2	15.2	15.2	15.2	15.2	0.0		0.0		0.0		
1108 Stat Desig (Other)	250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0		
1169 PCE Endow (DGF)	160.4	160.8	160.8	160.8	160.8	0.4	0.2 %	0.0		0.0		
1192 Mine Trust (Other)	24.0	24.0	24.0	24.0	24.0	0.0		0.0		0.0		
<u>Positions</u>												
Perm Full Time	39	39	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		

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,820.9	3,831.8	4,218.8	4,218.8	4,216.5	395.6 10.4 %	384.7 10.0 %	-2.3 -0.1 %
Designated General (DGF)	280.0	280.8	280.8	280.8	280.8	0.8 0.3 %	0.0	0.0
Other State Funds (Other)	3,716.0	3,742.0	3,962.0	3,962.0	3,962.0	246.0 6.6 %	220.0 5.9 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin	
Total	355.2	355.2	355.2	355.2	354.3	-0.9 -0.3 %	-0.9 -0.3 %	-0.9 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	305.0	305.0	305.0	305.0	305.0	0.0	0.0	0.0	
Travel	9.1	9.1	9.1	9.1	8.2	-0.9 -9.9 %	-0.9 -9.9 %	-0.9 -9.9 %	
Services	33.4	33.4	33.4	33.4	33.4	0.0	0.0	0.0	
Commodities	7.7	7.7	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 (UGF)	197.9	197.9	197.9	197.9	197.4	-0.5 -0.3 %	-0.5 -0.3 %	-0.5 -0.3 %	
1005 GF/Prgm (DGF)	157.3	157.3	157.3	157.3	156.9	-0.4 -0.3 %	-0.4 -0.3 %	-0.4 -0.3 %	
<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>									
Unrestricted General (UGF)	197.9	197.9	197.9	197.9	197.4	-0.5 -0.3 %	-0.5 -0.3 %	-0.5 -0.3 %	
Designated General (DGF)	157.3	157.3	157.3	157.3	156.9	-0.4 -0.3 %	-0.4 -0.3 %	-0.4 -0.3 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Total	7,899.9	7,749.9	7,969.9	7,969.9	7,969.0	69.1	0.9 %	219.1	2.8 %	-0.9	
<u>Objects of Expenditure</u>											
Personal Services	74.8	74.8	74.8	74.8	74.8	0.0		0.0		0.0	
Travel	124.9	124.9	124.9	124.9	124.0	-0.9	-0.7 %	-0.9	-0.7 %	-0.9	-0.7 %
Services	7,692.7	7,542.7	7,762.7	7,762.7	7,762.7	70.0	0.9 %	220.0	2.9 %	0.0	
Commodities	7.5	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 (UGF)	382.5	382.5	382.5	382.5	381.6	-0.9	-0.2 %	-0.9	-0.2 %	-0.9	-0.2 %
1017 Group Ben (Other)	1,547.2	1,547.2	1,585.9	1,585.9	1,585.9	38.7	2.5 %	38.7	2.5 %	0.0	
1029 PERS Trust (Other)	3,927.1	3,824.6	3,949.1	3,949.1	3,949.1	22.0	0.6 %	124.5	3.3 %	0.0	
1034 Teach Ret (Other)	1,912.5	1,865.9	1,920.9	1,920.9	1,920.9	8.4	0.4 %	55.0	2.9 %	0.0	
1042 Jud Retire (Other)	44.3	43.5	44.8	44.8	44.8	0.5	1.1 %	1.3	3.0 %	0.0	
1045 Nat Guard (Other)	86.3	86.2	86.7	86.7	86.7	0.4	0.5 %	0.5	0.6 %	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>											
Unrestricted General (UGF)	382.5	382.5	382.5	382.5	381.6	-0.9	-0.2 %	-0.9	-0.2 %	-0.9	-0.2 %
Other State Funds (Other)	7,517.4	7,367.4	7,587.4	7,587.4	7,587.4	70.0	0.9 %	220.0	3.0 %	0.0	

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Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Total	34,872.9	34,872.9	34,022.9	34,022.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	34,872.9	34,872.9	34,022.9	34,022.9	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
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 (Other)	22,631.4	22,631.4	22,046.8	22,046.8	22,046.8	-584.6 -2.6 %	-584.6 -2.6 %	0.0
1034 Teach Ret (Other)	11,745.2	11,745.2	11,488.9	11,488.9	11,488.9	-256.3 -2.2 %	-256.3 -2.2 %	0.0
1042 Jud Retire (Other)	337.6	337.6	330.5	330.5	330.5	-7.1 -2.1 %	-7.1 -2.1 %	0.0
1045 Nat Guard (Other)	158.7	158.7	156.7	156.7	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
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 State Funds (Other)	34,872.9	34,872.9	34,022.9	34,022.9	34,022.9	-850.0 -2.4 %	-850.0 -2.4 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Total	7,652.0	7,653.9	7,845.9	7,820.9	7,818.5	166.5	2.2 %	164.6	2.2 %	-27.4	-0.3 %
<u>Objects of Expenditure</u>											
Personal Services	5,424.9	5,426.8	5,426.8	5,426.8	5,426.8	1.9		0.0		0.0	
Travel	27.5	27.5	27.5	27.5	25.1	-2.4	-8.7 %	-2.4	-8.7 %	-2.4	-8.7 %
Services	2,135.4	2,135.4	2,285.4	2,260.4	2,260.4	125.0	5.9 %	125.0	5.9 %	-25.0	-1.1 %
Commodities	64.2	64.2	64.2	64.2	64.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	42.0	42.0	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	
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 (Other)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
1050 PFD Fund (DGF)	7,416.1	7,418.0	7,610.0	7,585.0	7,582.6	166.5	2.2 %	164.6	2.2 %	-27.4	-0.4 %
1108 Stat Desig (Other)	215.9	215.9	215.9	215.9	215.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	79	77	77	77	77	-2	-2.5 %	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>											
Designated General (DGF)	7,416.1	7,418.0	7,610.0	7,585.0	7,582.6	166.5	2.2 %	164.6	2.2 %	-27.4	-0.4 %
Other State Funds (Other)	235.9	235.9	235.9	235.9	235.9	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin	
Total	25,370.8	25,374.9	25,374.9	25,077.9	25,374.4	3.6	-0.5	-0.5	
<u>Objects of Expenditure</u>									
Personal Services	16,973.9	16,978.0	16,978.0	16,681.0	16,978.0	4.1	0.0	0.0	
Travel	45.0	45.0	45.0	45.0	44.5	-0.5 -1.1 %	-0.5 -1.1 %	-0.5 -1.1 %	
Services	8,090.0	8,090.0	8,090.0	8,090.0	8,090.0	0.0	0.0	0.0	
Commodities	201.1	201.1	201.1	201.1	201.1	0.0	0.0	0.0	
Capital Outlay	60.8	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)	15,240.2	15,855.3	16,276.4	16,276.4	16,276.4	1,036.2 6.8 %	421.1 2.7 %	0.0	
1003 G/F Match (UGF)	400.0	0.0	6,275.5	6,275.5	6,275.0	5,875.0 >999 %	6,275.0 >999 %	-0.5	
1004 Gen Fund (UGF)	174.7	174.7	680.0	680.0	680.0	505.3 289.2 %	505.3 289.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	46.0	46.0	46.0	46.0 >999 %	46.0 >999 %	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	
1156 Rcpt Svcs (DGF)	6,425.4	7,544.9	0.0	0.0	0.0	-6,425.4 -100.0 %	-7,544.9 -100.0 %	0.0	
1212 Stimulus09 (Fed)	1,330.5	0.0	297.0	0.0	297.0	-1,033.5 -77.7 %	297.0 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	231	231	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>									
Unrestricted General (UGF)	574.7	174.7	6,955.5	6,955.5	6,955.0	6,380.3 >999 %	6,780.3 >999 %	-0.5	
Designated General (DGF)	6,425.4	7,544.9	46.0	46.0	46.0	-6,379.4 -99.3 %	-7,498.9 -99.4 %	0.0	
Federal Receipts (Fed)	18,370.7	17,655.3	18,373.4	18,076.4	18,373.4	2.7	718.1 4.1 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Total	919.7	926.0	926.0	926.0	924.5	4.8	0.5 %	-1.5	-0.2 %	-1.5	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	524.5	530.8	530.8	530.8	530.8	6.3	1.2 %	0.0		0.0	
Travel	46.3	46.3	46.3	46.3	44.8	-1.5	-3.2 %	-1.5	-3.2 %	-1.5	-3.2 %
Services	330.0	330.0	330.0	330.0	330.0	0.0		0.0		0.0	
Commodities	18.9	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 (UGF)	193.3	195.6	197.6	197.6	196.1	2.8	1.4 %	0.5	0.3 %	-1.5	-0.8 %
1007 I/A Rcpts (Other)	166.9	168.9	168.9	168.9	168.9	2.0	1.2 %	0.0		0.0	
1133 CSSD Admin (Fed)	559.5	561.5	559.5	559.5	559.5	0.0		-2.0	-0.4 %	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>											
Unrestricted General (UGF)	193.3	195.6	197.6	197.6	196.1	2.8	1.4 %	0.5	0.3 %	-1.5	-0.8 %
Other State Funds (Other)	166.9	168.9	168.9	168.9	168.9	2.0	1.2 %	0.0		0.0	
Federal Receipts (Fed)	559.5	561.5	559.5	559.5	559.5	0.0		-2.0	-0.4 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Total	1,562.6	1,564.7	1,564.7	1,564.7	1,564.1	1.5	0.1 %	-0.6		-0.6	
<u>Objects of Expenditure</u>											
Personal Services	1,408.8	1,410.9	1,410.9	1,410.9	1,410.9	2.1	0.1 %	0.0		0.0	
Travel	17.5	17.5	17.5	17.5	16.9	-0.6	-3.4 %	-0.6	-3.4 %	-0.6	-3.4 %
Services	119.3	119.3	119.3	119.3	119.3	0.0		0.0		0.0	
Commodities	17.0	17.0	17.0	17.0	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	
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 (UGF)	242.9	243.3	244.1	244.1	243.5	0.6	0.2 %	0.2	0.1 %	-0.6	-0.2 %
1007 I/A Rcpts (Other)	595.9	596.8	596.8	596.8	596.8	0.9	0.2 %	0.0		0.0	
1133 CSSD Admin (Fed)	723.8	724.6	723.8	723.8	723.8	0.0		-0.8	-0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	15	15	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>											
Unrestricted General (UGF)	242.9	243.3	244.1	244.1	243.5	0.6	0.2 %	0.2	0.1 %	-0.6	-0.2 %
Other State Funds (Other)	595.9	596.8	596.8	596.8	596.8	0.9	0.2 %	0.0		0.0	
Federal Receipts (Fed)	723.8	724.6	723.8	723.8	723.8	0.0		-0.8	-0.1 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
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 (UGF)	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>								
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin	
Total	0.0	0.0	1,550.0	0.0	465.0	465.0 >999 %	465.0 >999 %	-1,085.0 -70.0 %	
<u>Objects of Expenditure</u>									
Personal Services	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	
Services	0.0	0.0	1,550.0	0.0	465.0	465.0 >999 %	465.0 >999 %	-1,085.0 -70.0 %	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	465.0	465.0 >999 %	465.0 >999 %	465.0 >999 %	
1213 AHCC (UGF)	0.0	0.0	1,550.0	0.0	0.0		0.0	-1,550.0 -100.0 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0		0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	1,550.0	0.0	465.0	465.0 >999 %	465.0 >999 %	-1,085.0 -70.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Total	312.1	317.2	317.2	317.2	307.5	-4.6	-1.5 %	-9.7	-3.1 %	-9.7	-3.1 %
<u>Objects of Expenditure</u>											
Personal Services	250.7	255.8	255.8	255.8	255.8	5.1	2.0 %	0.0		0.0	
Travel	10.0	10.0	10.0	10.0	0.3	-9.7	-97.0 %	-9.7	-97.0 %	-9.7	-97.0 %
Services	47.4	47.4	47.4	47.4	47.4	0.0		0.0		0.0	
Commodities	4.0	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 (UGF)	312.1	317.2	317.2	317.2	307.5	-4.6	-1.5 %	-9.7	-3.1 %	-9.7	-3.1 %
<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>											
Unrestricted General (UGF)	312.1	317.2	317.2	317.2	307.5	-4.6	-1.5 %	-9.7	-3.1 %	-9.7	-3.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin
Total	2,680.0	62.0	2,788.3	2,788.3	2,788.3	108.3	4.0 %	2,726.3	>999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,844.7	32.0	1,931.6	1,931.6	1,931.6	86.9	4.7 %	1,899.6	>999 %	0.0
Travel	128.0	0.0	130.0	130.0	130.0	2.0	1.6 %	130.0	>999 %	0.0
Services	670.7	30.0	688.7	688.7	688.7	18.0	2.7 %	658.7	>999 %	0.0
Commodities	36.6	0.0	38.0	38.0	38.0	1.4	3.8 %	38.0	>999 %	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 (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0
1094 MHT Admin (Other)	2,650.0	32.0	2,758.3	2,758.3	2,758.3	108.3	4.1 %	2,726.3	>999 %	0.0
<u>Positions</u>										
Perm Full Time	14	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 State Funds (Other)	2,680.0	62.0	2,788.3	2,788.3	2,788.3	108.3	4.0 %	2,726.3	>999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Total	528.2	534.5	626.0	534.5	534.2	6.0	1.1 %	-0.3	-0.1 %	-91.8	-14.7 %
<u>Objects of Expenditure</u>											
Personal Services	387.9	414.5	497.4	414.5	414.5	26.6	6.9 %	0.0		-82.9	-16.7 %
Travel	27.0	15.0	21.0	15.0	14.7	-12.3	-45.6 %	-0.3	-2.0 %	-6.3	-30.0 %
Services	106.1	99.5	102.1	99.5	99.5	-6.6	-6.2 %	0.0		-2.6	-2.5 %
Commodities	7.2	5.5	5.5	5.5	5.5	-1.7	-23.6 %	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 (UGF)	110.1	111.9	116.4	116.4	116.1	6.0	5.4 %	4.2	3.8 %	-0.3	-0.3 %
1007 I/A Rcpts (Other)	418.1	422.6	418.1	418.1	418.1	0.0		-4.5	-1.1 %	0.0	
1037 GF/MH (UGF)	0.0	0.0	91.5	0.0	0.0	0.0		0.0		-91.5	-100.0 %
<u>Positions</u>											
Perm Full Time	4	4	5	4	4	0		0		-1	-20.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	110.1	111.9	207.9	116.4	116.1	6.0	5.4 %	4.2	3.8 %	-91.8	-44.2 %
Other State Funds (Other)	418.1	422.6	418.1	418.1	418.1	0.0		-4.5	-1.1 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Total	828.1	829.3	829.3	829.3	828.7	0.6	0.1 %	-0.6	-0.1 %	-0.6	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	122.1	129.4	129.4	129.4	129.4	7.3	6.0 %	0.0		0.0	
Travel	10.1	10.1	10.1	10.1	9.5	-0.6	-5.9 %	-0.6	-5.9 %	-0.6	-5.9 %
Services	692.1	686.0	686.0	686.0	686.0	-6.1	-0.9 %	0.0		0.0	
Commodities	3.8	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 (UGF)	828.1	829.3	829.3	829.3	828.7	0.6	0.1 %	-0.6	-0.1 %	-0.6	-0.1 %
<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>											
Unrestricted General (UGF)	828.1	829.3	829.3	829.3	828.7	0.6	0.1 %	-0.6	-0.1 %	-0.6	-0.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Total	53,246.2	53,757.8	90,735.1	90,505.8	90,505.8	37,259.6	70.0 %	36,748.0	68.4 %	-229.3	-0.3 %
<u>Objects of Expenditure</u>											
Personal Services	35,811.2	36,414.4	36,739.7	36,739.7	36,739.7	928.5	2.6 %	325.3	0.9 %	0.0	
Travel	951.2	932.0	940.1	940.1	940.1	-11.1	-1.2 %	8.1	0.9 %	0.0	
Services	13,464.8	13,425.9	14,016.9	13,787.6	13,787.6	322.8	2.4 %	361.7	2.7 %	-229.3	-1.6 %
Commodities	1,855.1	1,853.1	1,910.8	1,910.8	1,910.8	55.7	3.0 %	57.7	3.1 %	0.0	
Capital Outlay	333.9	302.4	297.6	297.6	297.6	-36.3	-10.9 %	-4.8	-1.6 %	0.0	
Grants, Benefits	830.0	830.0	36,830.0	36,830.0	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	20,695.1	20,894.4	57,407.4	57,407.4	57,407.4	36,712.3	177.4 %	36,513.0	174.8 %	0.0	
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	800.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,995.5	2,022.0	2,240.0	2,240.0	2,240.0	244.5	12.3 %	218.0	10.8 %	0.0	
1103 AHFC Rcpts (Other)	29,755.6	30,041.4	30,287.7	30,058.4	30,058.4	302.8	1.0 %	17.0	0.1 %	-229.3	-0.8 %
<u>Positions</u>											
Perm Full Time	315	315	315	315	315	0		0		0	
Perm Part Time	26	26	26	26	26	0		0		0	
Temporary	14	14	14	14	14	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	32,551.1	32,863.4	33,327.7	33,098.4	33,098.4	547.3	1.7 %	235.0	0.7 %	-229.3	-0.7 %
Federal Receipts (Fed)	20,695.1	20,894.4	57,407.4	57,407.4	57,407.4	36,712.3	177.4 %	36,513.0	174.8 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Total	400.0	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	400.0	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 (Other)	400.0	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 State Funds (Other)	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Total	9,707.1	9,777.8	10,707.6	10,031.4	10,031.4	324.3	3.3 %	253.6	2.6 %	-676.2	-6.3 %
<u>Objects of Expenditure</u>											
Personal Services	5,446.8	5,517.5	5,835.7	5,517.5	5,517.5	70.7	1.3 %	0.0		-318.2	-5.5 %
Travel	355.0	355.0	370.5	355.0	355.0	0.0		0.0		-15.5	-4.2 %
Services	3,710.4	3,710.4	4,306.5	3,964.0	3,964.0	253.6	6.8 %	253.6	6.8 %	-342.5	-8.0 %
Commodities	114.9	114.9	114.9	114.9	114.9	0.0		0.0		0.0	
Capital Outlay	80.0	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 PF Gross (Other)	9,707.1	9,777.8	10,707.6	10,031.4	10,031.4	324.3	3.3 %	253.6	2.6 %	-676.2	-6.3 %
<u>Positions</u>											
Perm Full Time	35	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 State Funds (Other)	9,707.1	9,777.8	10,707.6	10,031.4	10,031.4	324.3	3.3 %	253.6	2.6 %	-676.2	-6.3 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmAdj to HouseFin
Total	82,415.0	82,415.0	76,175.0	76,175.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	82,415.0	82,415.0	76,175.0	76,175.0	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
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 PF Gross (Other)	82,415.0	82,415.0	76,175.0	76,175.0	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
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 State Funds (Other)	82,415.0	82,415.0	76,175.0	76,175.0	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.

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.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)