

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

**Numbers Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>13,367.0</b>	<b>14,179.3</b>	<b>13,920.9</b>	<b>13,920.9</b>	<b>13,920.9</b>	<b>-258.4 -1.8 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	9,913.9	11,153.0	11,164.6	11,164.6	11,164.6	11.6 0.1 %	0.0	0.0
Travel	291.0	256.5	256.5	256.5	256.5	0.0	0.0	0.0
Services	2,666.1	2,643.3	2,373.3	2,373.3	2,373.3	-270.0 -10.2 %	0.0	0.0
Commodities	238.4	126.5	126.5	126.5	126.5	0.0	0.0	0.0
Capital Outlay	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	144.1	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)	12,508.6	13,260.4	13,002.0	13,002.0	13,002.0	-258.4 -1.9 %	0.0	0.0
1005 GF/Prgm (DGF)	622.9	643.0	643.0	643.0	643.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2.8	37.0	37.0	37.0	37.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	117.7	121.0	121.0	121.0	121.0	0.0	0.0	0.0
1105 PF Gross (Other)	79.2	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
<u>Positions</u>								
Perm Full Time	121	121	121	121	121	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	1	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	12,508.6	13,260.4	13,002.0	13,002.0	13,002.0	-258.4 -1.9 %	0.0	0.0
Designated General (DGF)	658.7	678.8	678.8	678.8	678.8	0.0	0.0	0.0
Other State Funds (Other)	199.7	240.1	240.1	240.1	240.1	0.0	0.0	0.0

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

**Numbers Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>7,052.8</b>	<b>6,143.9</b>	<b>6,181.6</b>	<b>6,401.6</b>	<b>6,401.6</b>	<b>257.7</b>	<b>4.2 %</b>	<b>220.0</b>	<b>3.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	5,029.5	4,782.2	4,819.9	5,029.6	5,029.6	247.4	5.2 %	209.7	4.4 %	0.0
Travel	47.8	35.4	35.4	38.7	38.7	3.3	9.3 %	3.3	9.3 %	0.0
Services	1,896.4	1,279.2	1,279.2	1,285.2	1,285.2	6.0	0.5 %	6.0	0.5 %	0.0
Commodities	79.1	32.0	32.0	33.0	33.0	1.0	3.1 %	1.0	3.1 %	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 (UGF)	1,240.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,634.8	2,147.9	2,158.8	2,158.8	2,158.8	10.9	0.5 %	0.0		0.0
1005 GF/Prgm (DGF)	151.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	3,572.3	3,273.5	3,299.3	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)	0.0	81.7	81.7	81.7	81.7	0.0		0.0		0.0
1027 IntAirport (Other)	43.1	31.9	32.1	32.1	32.1	0.2	0.6 %	0.0		0.0
1046 Educ Loan (Other)	17.8	54.9	54.9	54.9	54.9	0.0		0.0		0.0
1066 Pub School (DGF)	123.1	104.4	104.8	104.8	104.8	0.4	0.4 %	0.0		0.0
1098 ChildTrErn (DGF)	10.6	15.2	15.2	15.2	15.2	0.0		0.0		0.0
1108 Stat Desig (Other)	0.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0
1143 RHIF/LTC (Other)	79.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1169 PCE Endow (DGF)	180.0	160.4	160.8	160.8	160.8	0.4	0.2 %	0.0		0.0
1192 Mine Trust (Other)	0.0	24.0	24.0	24.0	24.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	43	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 Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,875.4	2,147.9	2,158.8	2,158.8	2,158.8	10.9	0.5 %	0.0		0.0
Designated General (DGF)	465.0	280.0	280.8	280.8	280.8	0.8	0.3 %	0.0		0.0
Other State Funds (Other)	3,712.4	3,716.0	3,742.0	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 Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	0.0	355.2	355.2	355.2	355.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	305.0	305.0	305.0	305.0	0.0	0.0	0.0
Travel	0.0	9.1	9.1	9.1	9.1	0.0	0.0	0.0
Services	0.0	33.4	33.4	33.4	33.4	0.0	0.0	0.0
Commodities	0.0	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)	0.0	197.9	197.9	197.9	197.9	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	157.3	157.3	157.3	157.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	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)	0.0	197.9	197.9	197.9	197.9	0.0	0.0	0.0
Designated General (DGF)	0.0	157.3	157.3	157.3	157.3	0.0	0.0	0.0

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

**Numbers Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>6,198.7</b>	<b>7,899.9</b>	<b>7,749.9</b>	<b>7,969.9</b>	<b>7,969.9</b>	<b>70.0</b>	<b>0.9 %</b>	<b>220.0</b>	<b>2.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	47.8	74.8	74.8	74.8	74.8	0.0		0.0		0.0
Travel	200.6	124.9	124.9	124.9	124.9	0.0		0.0		0.0
Services	5,844.9	7,692.7	7,542.7	7,762.7	7,762.7	70.0	0.9 %	220.0	2.9 %	0.0
Commodities	105.4	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)	143.5	382.5	382.5	382.5	382.5	0.0		0.0		0.0
1017 Group Ben (Other)	1,025.9	1,547.2	1,547.2	1,585.9	1,585.9	38.7	2.5 %	38.7	2.5 %	0.0
1029 PERS Trust (Other)	3,370.1	3,927.1	3,824.6	3,949.1	3,949.1	22.0	0.6 %	124.5	3.3 %	0.0
1034 Teach Ret (Other)	1,512.3	1,912.5	1,865.9	1,920.9	1,920.9	8.4	0.4 %	55.0	2.9 %	0.0
1042 Jud Retire (Other)	28.3	44.3	43.5	44.8	44.8	0.5	1.1 %	1.3	3.0 %	0.0
1045 Nat Guard (Other)	5.6	86.3	86.2	86.7	86.7	0.4	0.5 %	0.5	0.6 %	0.0
1142 RHIF/MM (Other)	113.0	0.0	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>										
Unrestricted General (UGF)	143.5	382.5	382.5	382.5	382.5	0.0		0.0		0.0
Other State Funds (Other)	6,055.2	7,517.4	7,367.4	7,587.4	7,587.4	70.0	0.9 %	220.0	3.0 %	0.0

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

**Numbers Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	21,775.9	34,872.9	34,872.9	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	21,775.9	34,872.9	34,872.9	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)	14,921.3	22,631.4	22,631.4	22,046.8	22,046.8	-584.6 -2.6 %	-584.6 -2.6 %	0.0	
1034 Teach Ret (Other)	6,685.9	11,745.2	11,745.2	11,488.9	11,488.9	-256.3 -2.2 %	-256.3 -2.2 %	0.0	
1042 Jud Retire (Other)	148.8	337.6	337.6	330.5	330.5	-7.1 -2.1 %	-7.1 -2.1 %	0.0	
1045 Nat Guard (Other)	19.9	158.7	158.7	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)	21,775.9	34,872.9	34,872.9	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 Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>7,857.3</b>	<b>7,652.0</b>	<b>7,653.9</b>	<b>7,845.9</b>	<b>7,820.9</b>	<b>168.9</b>	<b>2.2 %</b>	<b>167.0</b>	<b>2.2 %</b>	<b>-25.0</b>	<b>-0.3 %</b>
<u>Objects of Expenditure</u>											
Personal Services	5,151.4	5,424.9	5,426.8	5,426.8	5,426.8	1.9		0.0		0.0	
Travel	25.7	27.5	27.5	27.5	27.5	0.0		0.0		0.0	
Services	2,451.7	2,135.4	2,135.4	2,285.4	2,260.4	125.0	5.9 %	125.0	5.9 %	-25.0	-1.1 %
Commodities	228.5	64.2	64.2	64.2	64.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	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)	512.7	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
1050 PFD Fund (DGF)	7,048.9	7,416.1	7,418.0	7,610.0	7,585.0	168.9	2.3 %	167.0	2.3 %	-25.0	-0.3 %
1108 Stat Desig (Other)	295.7	215.9	215.9	215.9	215.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	79	79	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)	7,048.9	7,416.1	7,418.0	7,610.0	7,585.0	168.9	2.3 %	167.0	2.3 %	-25.0	-0.3 %
Other State Funds (Other)	808.4	235.9	235.9	235.9	235.9	0.0		0.0		0.0	

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

**Numbers Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	22,315.4	25,324.8	25,328.9	25,328.9	25,031.9	-292.9	-1.2 %	-297.0	-1.2 %	-297.0	-1.2 %
<u>Objects of Expenditure</u>											
Personal Services	14,955.1	16,973.9	16,978.0	16,978.0	16,681.0	-292.9	-1.7 %	-297.0	-1.7 %	-297.0	-1.7 %
Travel	20.5	45.0	45.0	45.0	45.0	0.0		0.0		0.0	
Services	7,189.8	8,044.0	8,044.0	8,044.0	8,044.0	0.0		0.0		0.0	
Commodities	141.5	201.1	201.1	201.1	201.1	0.0		0.0		0.0	
Capital Outlay	8.5	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)	13,033.9	15,852.6	15,855.3	16,276.4	16,276.4	423.8	2.7 %	421.1	2.7 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	826.8	826.8	826.8	>999 %	826.8	>999 %	0.0	
1004 Gen Fund (UGF)	174.7	174.7	174.7	174.7	174.7	0.0		0.0		0.0	
1016 CSSD Fed (Fed)	2,096.2	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	5,924.1	7,497.5	7,498.9	5,954.0	5,954.0	-1,543.5	-20.6 %	-1,544.9	-20.6 %	0.0	
1212 Stimulus09 (Fed)	1,086.5	0.0	0.0	297.0	0.0	0.0		0.0		-297.0	-100.0 %
<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)	174.7	174.7	174.7	1,001.5	1,001.5	826.8	473.3 %	826.8	473.3 %	0.0	
Designated General (DGF)	5,924.1	7,497.5	7,498.9	5,954.0	5,954.0	-1,543.5	-20.6 %	-1,544.9	-20.6 %	0.0	
Federal Receipts (Fed)	16,216.6	17,652.6	17,655.3	18,373.4	18,076.4	423.8	2.4 %	421.1	2.4 %	-297.0	-1.6 %

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

**Numbers Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>1,354.0</b>	<b>919.7</b>	<b>926.0</b>	<b>926.0</b>	<b>926.0</b>	<b>6.3</b>	<b>0.7 %</b>	<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	621.0	524.5	530.8	530.8	530.8	6.3	1.2 %	0.0		0.0
Travel	72.3	46.3	46.3	46.3	46.3	0.0		0.0		0.0
Services	540.3	330.0	330.0	330.0	330.0	0.0		0.0		0.0
Commodities	120.4	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)	209.7	193.3	195.6	197.6	197.6	4.3	2.2 %	2.0	1.0 %	0.0
1007 I/A Rcpts (Other)	685.2	166.9	168.9	168.9	168.9	2.0	1.2 %	0.0		0.0
1133 CSSD Admin (Fed)	459.1	559.5	561.5	559.5	559.5	0.0		-2.0	-0.4 %	0.0
<u>Positions</u>										
Perm Full Time	5	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)	209.7	193.3	195.6	197.6	197.6	4.3	2.2 %	2.0	1.0 %	0.0
Other State Funds (Other)	685.2	166.9	168.9	168.9	168.9	2.0	1.2 %	0.0		0.0
Federal Receipts (Fed)	459.1	559.5	561.5	559.5	559.5	0.0		-2.0	-0.4 %	0.0

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

**Numbers Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
<b>Total</b>	2,385.9	1,562.6	1,564.7	1,564.7	1,564.7	2.1	0.1 %	0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	1,243.5	1,408.8	1,410.9	1,410.9	1,410.9	2.1	0.1 %	0.0		0.0
Travel	41.3	17.5	17.5	17.5	17.5	0.0		0.0		0.0
Services	585.7	119.3	119.3	119.3	119.3	0.0		0.0		0.0
Commodities	54.2	17.0	17.0	17.0	17.0	0.0		0.0		0.0
Capital Outlay	461.2	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)	227.9	242.9	243.3	244.1	244.1	1.2	0.5 %	0.8	0.3 %	0.0
1007 I/A Rcpts (Other)	1,452.4	595.9	596.8	596.8	596.8	0.9	0.2 %	0.0		0.0
1133 CSSD Admin (Fed)	705.6	723.8	724.6	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)	227.9	242.9	243.3	244.1	244.1	1.2	0.5 %	0.8	0.3 %	0.0
Other State Funds (Other)	1,452.4	595.9	596.8	596.8	596.8	0.9	0.2 %	0.0		0.0
Federal Receipts (Fed)	705.6	723.8	724.6	723.8	723.8	0.0		-0.8	-0.1 %	0.0

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

**Numbers Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	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 Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	1,771.0	0.0	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	1,771.0	0.0	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 (UGF)	1,771.0	0.0	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>								
Unrestricted General (UGF)	1,771.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	533.9	312.1	317.2	317.2	317.2	5.1	1.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	394.1	250.7	255.8	255.8	255.8	5.1	2.0 %	0.0	0.0
Travel	97.6	10.0	10.0	10.0	10.0	0.0		0.0	0.0
Services	26.2	47.4	47.4	47.4	47.4	0.0		0.0	0.0
Commodities	16.0	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)	305.2	312.1	317.2	317.2	317.2	5.1	1.6 %	0.0	0.0
1061 CIP Rcpts (Other)	228.7	0.0	0.0	0.0	0.0	0.0		0.0	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)	305.2	312.1	317.2	317.2	317.2	5.1	1.6 %	0.0	0.0
Other State Funds (Other)	228.7	0.0	0.0	0.0	0.0	0.0		0.0	0.0

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

**Numbers Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
<b>Total</b>	2,475.0	2,680.0	62.0	2,788.3	2,788.3	108.3	4.0 %	2,726.3	>999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,663.4	1,844.7	32.0	1,931.6	1,931.6	86.9	4.7 %	1,899.6	>999 %	0.0
Travel	104.9	128.0	0.0	130.0	130.0	2.0	1.6 %	130.0	>999 %	0.0
Services	648.5	670.7	30.0	688.7	688.7	18.0	2.7 %	658.7	>999 %	0.0
Commodities	41.6	36.6	0.0	38.0	38.0	1.4	3.8 %	38.0	>999 %	0.0
Capital Outlay	16.6	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>										
1007 I/A Rcpts (Other)	50.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0
1094 MHT Admin (Other)	2,425.0	2,650.0	32.0	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)	2,475.0	2,680.0	62.0	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 Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	534.5	528.2	534.5	626.0	534.5	6.3	1.2 %	0.0		-91.5	-14.6 %
<u>Objects of Expenditure</u>											
Personal Services	403.9	387.9	414.5	497.4	414.5	26.6	6.9 %	0.0		-82.9	-16.7 %
Travel	17.3	27.0	15.0	21.0	15.0	-12.0	-44.4 %	0.0		-6.0	-28.6 %
Services	105.0	106.1	99.5	102.1	99.5	-6.6	-6.2 %	0.0		-2.6	-2.5 %
Commodities	8.3	7.2	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)	107.0	110.1	111.9	116.4	116.4	6.3	5.7 %	4.5	4.0 %	0.0	
1007 I/A Rcpts (Other)	427.5	418.1	422.6	418.1	418.1	0.0		-4.5	-1.1 %	0.0	
1037 GF/MH (UGF)	0.0	0.0	0.0	91.5	0.0	0.0		0.0		-91.5	-100.0 %
<u>Positions</u>											
Perm Full Time	4	4	4	5	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)	107.0	110.1	111.9	207.9	116.4	6.3	5.7 %	4.5	4.0 %	-91.5	-44.0 %
Other State Funds (Other)	427.5	418.1	422.6	418.1	418.1	0.0		-4.5	-1.1 %	0.0	

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

**Numbers Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	536.7	828.1	829.3	829.3	829.3	1.2	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	115.3	122.1	129.4	129.4	129.4	7.3	6.0 %	0.0	0.0
Travel	6.5	10.1	10.1	10.1	10.1	0.0		0.0	0.0
Services	411.8	692.1	686.0	686.0	686.0	-6.1	-0.9 %	0.0	0.0
Commodities	3.1	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)	536.7	828.1	829.3	829.3	829.3	1.2	0.1 %	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>									
Unrestricted General (UGF)	536.7	828.1	829.3	829.3	829.3	1.2	0.1 %	0.0	0.0

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

**Numbers Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>48,609.6</b>	<b>53,246.2</b>	<b>53,757.8</b>	<b>54,735.1</b>	<b>54,505.8</b>	<b>1,259.6</b>	<b>2.4 %</b>	<b>748.0</b>	<b>1.4 %</b>	<b>-229.3</b>	<b>-0.4 %</b>
<u>Objects of Expenditure</u>											
Personal Services	31,818.2	35,811.2	36,414.4	36,739.7	36,739.7	928.5	2.6 %	325.3	0.9 %	0.0	
Travel	571.6	951.2	932.0	940.1	940.1	-11.1	-1.2 %	8.1	0.9 %	0.0	
Services	13,735.6	13,464.8	13,425.9	14,016.9	13,787.6	322.8	2.4 %	361.7	2.7 %	-229.3	-1.6 %
Commodities	1,506.3	1,855.1	1,853.1	1,910.8	1,910.8	55.7	3.0 %	57.7	3.1 %	0.0	
Capital Outlay	425.2	333.9	302.4	297.6	297.6	-36.3	-10.9 %	-4.8	-1.6 %	0.0	
Grants, Benefits	552.7	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)	19,567.2	20,695.1	20,894.4	21,407.4	21,407.4	712.3	3.4 %	513.0	2.5 %	0.0	
1007 I/A Rcpts (Other)	498.6	800.0	800.0	800.0	800.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,702.8	1,995.5	2,022.0	2,240.0	2,240.0	244.5	12.3 %	218.0	10.8 %	0.0	
1103 AHFC Rcpts (Other)	26,841.0	29,755.6	30,041.4	30,287.7	30,058.4	302.8	1.0 %	17.0	0.1 %	-229.3	-0.8 %
<u>Positions</u>											
Perm Full Time	323	315	315	315	315	0		0		0	
Perm Part Time	35	26	26	26	26	0		0		0	
Temporary	14	14	14	14	14	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	29,042.4	32,551.1	32,863.4	33,327.7	33,098.4	547.3	1.7 %	235.0	0.7 %	-229.3	-0.7 %
Federal Receipts (Fed)	19,567.2	20,695.1	20,894.4	21,407.4	21,407.4	712.3	3.4 %	513.0	2.5 %	0.0	

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

**Numbers Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	179.1	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	179.1	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)	179.1	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)	179.1	400.0	400.0	400.0	400.0	0.0	0.0	0.0

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

**Numbers Only**

**Agency: Department of Revenue**

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

	<u>[1]</u> 09Actual	<u>[2]</u> 10MgtPln	<u>[3]</u> Adj Base	<u>[4]</u> Gov Amd	<u>[5]</u> HSubCom	<u>[5] - [2]</u> 10MgtPln to HSubCom		<u>[5] - [3]</u> Adj Base to HSubCom		<u>[5] - [4]</u> Gov Amd to HSubCom	
<b>Total</b>	8,482.9	9,707.1	9,777.8	10,707.6	10,031.4	324.3	3.3 %	253.6	2.6 %	-676.2	-6.3 %
<u>Objects of Expenditure</u>											
Personal Services	4,953.9	5,446.8	5,517.5	5,835.7	5,517.5	70.7	1.3 %	0.0		-318.2	-5.5 %
Travel	219.1	355.0	355.0	370.5	355.0	0.0		0.0		-15.5	-4.2 %
Services	3,112.6	3,710.4	3,710.4	4,306.5	3,964.0	253.6	6.8 %	253.6	6.8 %	-342.5	-8.0 %
Commodities	78.6	114.9	114.9	114.9	114.9	0.0		0.0		0.0	
Capital Outlay	118.7	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)	8,482.9	9,707.1	9,777.8	10,707.6	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)	8,482.9	9,707.1	9,777.8	10,707.6	10,031.4	324.3	3.3 %	253.6	2.6 %	-676.2	-6.3 %

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

**Numbers Only**

**Agency: Department of Revenue**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	53,525.3	82,415.0	82,415.0	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	53,525.3	82,415.0	82,415.0	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)	53,525.3	82,415.0	82,415.0	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)	53,525.3	82,415.0	82,415.0	76,175.0	76,175.0	-6,240.0 -7.6 %	-6,240.0 -7.6 %	0.0

## Column Definitions

**09Actual (FY09 LFD Actual)** - FY09 Actuals expenditures as adjusted by LFD.

**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.

**Gov Amd (FY11 Governor Amended)** - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**HSubCom (House Subcommittee)** - FY11 Operating budget adopted by the House Subcommittee