

Fiscal Year 2011 Governor's Operating Budget Request

Department of Revenue



Legislative Finance Division

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Column Definitions

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

10 CC (FY10 Conference Committee) - The FY2010 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 FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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 (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
Tax and Treasury											
1	Tax Division	13,367.0	14,234.3	14,234.3	14,234.3	13,920.9	15,020.9	786.6	5.5 %	1,100.0	7.9 %
2	Treasury Division	7,052.8	7,816.9	7,816.9	7,816.9	7,854.6	8,241.6	424.7	5.4 %	387.0	4.9 %
3	Unclaimed Property	0.0	355.2	355.2	355.2	355.2	355.2	0.0		0.0	
4	AK Retire Mgmt Board	6,198.7	7,899.9	7,899.9	7,899.9	7,749.9	7,749.9	-150.0	-1.9 %	0.0	
5	ARM Custody and Mgt Fees	21,775.9	34,872.9	34,872.9	34,872.9	34,872.9	34,872.9	0.0		0.0	
6	Perm Fund Dividend Division	7,857.3	7,640.8	7,652.0	7,652.0	7,653.9	7,753.9	101.9	1.3 %	100.0	1.3 %
	Appropriation Total	56,251.7	72,820.0	72,831.2	72,831.2	72,407.4	73,994.4	1,163.2	1.6 %	1,587.0	2.2 %
Child Support Services											
7	Child Support Services	22,315.4	25,350.8	25,370.8	25,370.8	25,374.9	25,374.9	4.1		0.0	
	Appropriation Total	22,315.4	25,350.8	25,370.8	25,370.8	25,374.9	25,374.9	4.1		0.0	
Administration and Support											
8	Commissioner's Office	1,354.0	919.7	919.7	919.7	926.0	926.0	6.3	0.7 %	0.0	
9	Administrative Services	2,385.9	1,562.6	1,562.6	1,562.6	1,564.7	1,564.7	2.1	0.1 %	0.0	
10	State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0		0.0	
11	Natural Gas Commercialization	1,771.0	0.0	0.0	0.0	0.0	1,550.0	1,550.0	>999 %	1,550.0	>999 %
	Appropriation Total	5,852.9	2,824.3	2,824.3	2,824.3	2,832.7	4,382.7	1,558.4	55.2 %	1,550.0	54.7 %
Gas Development Authority											
12	Gas Authority Operations	533.9	312.1	312.1	312.1	317.2	317.2	5.1	1.6 %	0.0	
	Appropriation Total	533.9	312.1	312.1	312.1	317.2	317.2	5.1	1.6 %	0.0	
Mental Health Trust Authority											
13	Mental Health Trust Operations	2,475.0	2,680.0	2,680.0	2,680.0	62.0	2,788.3	108.3	4.0 %	2,726.3	>999 %
14	Long Term Care Ombudsman	534.5	528.2	528.2	528.2	534.5	626.0	97.8	18.5 %	91.5	17.1 %
	Appropriation Total	3,009.5	3,208.2	3,208.2	3,208.2	596.5	3,414.3	206.1	6.4 %	2,817.8	472.4 %
Municipal Bond Bank Authority											
15	Bond Bank Operations	536.7	828.1	828.1	828.1	829.3	829.3	1.2	0.1 %	0.0	
	Appropriation Total	536.7	828.1	828.1	828.1	829.3	829.3	1.2	0.1 %	0.0	

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	[6] - [5] %	
Housing Finance Corporation											
16	AHFC Operations	48,609.6	53,246.2	53,246.2	53,246.2	53,757.8	54,735.1	1,488.9	2.8 %	977.3	1.8 %
17	Anch State Office Building	179.1	400.0	400.0	400.0	400.0	400.0	0.0		0.0	
	Appropriation Total	48,788.7	53,646.2	53,646.2	53,646.2	54,157.8	55,135.1	1,488.9	2.8 %	977.3	1.8 %
Permanent Fund Corporation											
18	APFC Operations	8,482.9	9,707.1	9,707.1	9,707.1	9,777.8	10,707.6	1,000.5	10.3 %	929.8	9.5 %
19	APFC Custody and Mgt Fees	53,525.3	82,415.0	82,415.0	82,415.0	82,415.0	68,175.0	-14,240.0	-17.3 %	-14,240.0	-17.3 %
	Appropriation Total	62,008.2	92,122.1	92,122.1	92,122.1	92,192.8	78,882.6	-13,239.5	-14.4 %	-13,310.2	-14.4 %
	Agency Total	199,297.0	251,111.8	251,143.0	251,143.0	248,708.6	242,330.5	-8,812.5	-3.5 %	-6,378.1	-2.6 %
Funding Summary											
	Unrestricted General (UGF)	19,201.7	19,919.9	20,319.9	20,319.9	19,628.2	23,164.0	2,844.1	14.0 %	3,535.8	18.0 %
	Designated General (DGF)	14,096.7	16,064.5	14,957.6	14,957.6	16,079.8	15,061.7	104.1	0.7 %	-1,018.1	-6.3 %
	Other (Other)	129,050.1	175,516.4	175,516.4	175,516.4	173,164.8	163,040.7	-12,475.7	-7.1 %	-10,124.1	-5.8 %
	Federal (Fed)	36,948.5	39,611.0	40,349.1	40,349.1	39,835.8	41,064.1	715.0	1.8 %	1,228.3	3.1 %

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
Tax and Treasury											
1	Tax Division	13,167.3	13,994.2	13,994.2	13,994.2	13,680.8	14,780.8	786.6	5.6 %	1,100.0	8.0 %
2	Treasury Division	3,340.4	4,100.9	4,100.9	4,100.9	4,112.6	4,499.6	398.7	9.7 %	387.0	9.4 %
3	Unclaimed Property	0.0	355.2	355.2	355.2	355.2	355.2	0.0		0.0	
4	AK Retire Mgmt Board	143.5	382.5	382.5	382.5	382.5	382.5	0.0		0.0	
6	Perm Fund Dividend Division	7,048.9	7,404.9	7,416.1	7,416.1	7,418.0	7,518.0	101.9	1.4 %	100.0	1.3 %
	Appropriation Total	23,700.1	26,237.7	26,248.9	26,248.9	25,949.1	27,536.1	1,287.2	4.9 %	1,587.0	6.1 %
Child Support Services											
7	Child Support Services	6,098.8	7,718.2	7,000.1	7,000.1	7,719.6	7,001.5	1.4		-718.1	-9.3 %
	Appropriation Total	6,098.8	7,718.2	7,000.1	7,000.1	7,719.6	7,001.5	1.4		-718.1	-9.3 %
Administration and Support											
8	Commissioner's Office	209.7	193.3	193.3	193.3	195.6	197.6	4.3	2.2 %	2.0	1.0 %
9	Administrative Services	227.9	242.9	242.9	242.9	243.3	244.1	1.2	0.5 %	0.8	0.3 %
10	State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0		0.0	
11	Natural Gas Commercialization	1,771.0	0.0	0.0	0.0	0.0	1,550.0	1,550.0	>999 %	1,550.0	>999 %
	Appropriation Total	2,550.6	778.2	778.2	778.2	780.9	2,333.7	1,555.5	199.9 %	1,552.8	198.8 %
Gas Development Authority											
12	Gas Authority Operations	305.2	312.1	312.1	312.1	317.2	317.2	5.1	1.6 %	0.0	
	Appropriation Total	305.2	312.1	312.1	312.1	317.2	317.2	5.1	1.6 %	0.0	
Mental Health Trust Authority											
14	Long Term Care Ombudsman	107.0	110.1	110.1	110.1	111.9	207.9	97.8	88.8 %	96.0	85.8 %
	Appropriation Total	107.0	110.1	110.1	110.1	111.9	207.9	97.8	88.8 %	96.0	85.8 %
Municipal Bond Bank Authority											
15	Bond Bank Operations	536.7	828.1	828.1	828.1	829.3	829.3	1.2	0.1 %	0.0	
	Appropriation Total	536.7	828.1	828.1	828.1	829.3	829.3	1.2	0.1 %	0.0	
	Agency Total	33,298.4	35,984.4	35,277.5	35,277.5	35,708.0	38,225.7	2,948.2	8.4 %	2,517.7	7.1 %

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
Funding Summary											
	Unrestricted General (UGF)	19,201.7	19,919.9	20,319.9	20,319.9	19,628.2	23,164.0	2,844.1	14.0 %	3,535.8	18.0 %
	Designated General (DGF)	14,096.7	16,064.5	14,957.6	14,957.6	16,079.8	15,061.7	104.1	0.7 %	-1,018.1	-6.3 %

2010 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	199,297.0	251,111.8	251,143.0	251,143.0	248,708.6	242,330.5	-8,812.5 -3.5 %	-6,378.1 -2.6 %	
<u>Objects of Expenditure</u>									
Personal Services	76,311.0	84,577.1	84,577.1	84,811.9	83,775.8	87,271.5	2,459.6 2.9 %	3,495.7 4.2 %	
Travel	1,716.2	2,046.9	2,046.9	2,046.9	1,887.7	2,048.1	1.2 0.1 %	160.4 8.5 %	
Services	116,807.9	160,611.0	160,642.2	160,407.4	159,295.1	149,168.7	-11,238.7 -7.0 %	-10,126.4 -6.4 %	
Commodities	2,621.4	2,502.0	2,502.0	2,502.0	2,461.7	2,558.7	56.7 2.3 %	97.0 3.9 %	
Capital Outlay	1,143.7	489.8	489.8	489.8	458.3	453.5	-36.3 -7.4 %	-4.8 -1.0 %	
Grants, Benefits	696.8	885.0	885.0	885.0	830.0	830.0	-55.0 -6.2 %	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	1,673.0	1,673.0	1,673.0	1,673.0	2,060.0	387.0 23.1 %	387.0 23.1 %	
1002 Fed Rcpts (Fed)	32,601.1	36,527.7	35,935.3	35,935.3	36,749.7	36,650.3	715.0 2.0 %	-99.4 -0.3 %	
1003 G/F Match (UGF)	0.0	0.0	400.0	400.0	0.0	400.0	0.0	400.0 >999 %	
1004 Gen Fund (UGF)	17,424.4	17,418.8	17,418.8	17,418.8	17,125.9	17,133.2	-285.6 -1.6 %	7.3	
1005 GF/Prgm (DGF)	774.2	800.3	800.3	800.3	800.3	800.3	0.0	0.0	
1007 I/A Rcpts (Other)	7,201.5	5,341.4	5,341.4	5,341.4	5,374.6	5,370.1	28.7 0.5 %	-4.5 -0.1 %	
1009 Rev Bonds (Other)	0.0	0.0	0.0	0.0	0.0	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	1,800.0	0.0	0.0	
1017 Group Ben (Other)	1,025.9	1,628.9	1,628.9	1,628.9	1,628.9	1,628.9	0.0	0.0	
1027 IntAirport (Other)	43.1	31.9	31.9	31.9	32.1	32.1	0.2 0.6 %	0.0	
1029 PERS Trust (Other)	18,291.4	26,558.5	26,558.5	26,558.5	26,456.0	26,456.0	-102.5 -0.4 %	0.0	
1034 Teach Ret (Other)	8,198.2	13,657.7	13,657.7	13,657.7	13,611.1	13,611.1	-46.6 -0.3 %	0.0	
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	91.5	91.5 >999 %	91.5 >999 %	
1042 Jud Retire (Other)	177.1	381.9	381.9	381.9	381.1	381.1	-0.8 -0.2 %	0.0	
1045 Nat Guard (Other)	25.5	245.0	245.0	245.0	244.9	244.9	-0.1	0.0	
1046 Educ Loan (Other)	17.8	54.9	54.9	54.9	54.9	54.9	0.0	0.0	
1050 PFD Fund (DGF)	7,048.9	7,404.9	7,416.1	7,416.1	7,418.0	7,518.0	101.9 1.4 %	100.0 1.3 %	
1061 CIP Rcpts (Other)	2,049.2	2,116.5	2,116.5	2,116.5	2,143.0	2,361.0	244.5 11.6 %	218.0 10.2 %	
1066 Pub School (DGF)	123.1	104.4	104.4	104.4	104.8	104.8	0.4 0.4 %	0.0	

2010 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<u>Funding Sources (continued)</u>										
1094 MHT Admin (Other)	2,425.0	2,650.0	2,650.0	2,650.0	32.0	2,758.3	108.3	4.1 %	2,726.3	>999 %
1098 ChildTrErn (DGF)	10.6	15.2	15.2	15.2	15.2	15.2	0.0		0.0	
1103 AHFC Rcpts (Other)	27,020.1	30,155.6	30,155.6	30,155.6	30,441.4	30,687.7	532.1	1.8 %	246.3	0.8 %
1104 AMBB Rcpts (UGF)	536.7	828.1	828.1	828.1	829.3	829.3	1.2	0.1 %	0.0	
1105 PFund Rcpt (Other)	62,087.4	92,204.2	92,204.2	92,204.2	92,274.9	78,964.7	-13,239.5	-14.4 %	-13,310.2	-14.4 %
1108 Stat Desig (Other)	295.7	465.9	465.9	465.9	465.9	465.9	0.0		0.0	
1133 CSSD Admin (Fed)	1,164.7	1,283.3	1,283.3	1,283.3	1,286.1	1,283.3	0.0		-2.8	-0.2 %
1142 RHIF/MM (Other)	113.0	0.0	0.0	0.0	0.0	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	
1156 Rcpt Svcs (DGF)	5,959.9	7,579.3	6,461.2	6,461.2	7,580.7	6,462.6	1.4		-1,118.1	-14.7 %
1169 PCE Endow (DGF)	180.0	160.4	160.4	160.4	160.8	160.8	0.4	0.2 %	0.0	
1192 Mine Trust (Other)	0.0	24.0	24.0	24.0	24.0	24.0	0.0		0.0	
1212 Stimulus09 (Fed)	1,086.5	0.0	1,330.5	1,330.5	0.0	1,330.5	0.0		1,330.5	>999 %
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	0.0	2,650.0	2,650.0	>999 %	2,650.0	>999 %
<u>Positions</u>										
Perm Full Time	875	866	866	866	864	869	3	0.3 %	5	0.6 %
Perm Part Time	50	41	41	41	41	41	0		0	
Temporary	17	17	17	18	17	17	-1	-5.6 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,201.7	19,919.9	20,319.9	20,319.9	19,628.2	23,164.0	2,844.1	14.0 %	3,535.8	18.0 %
Designated General (DGF)	14,096.7	16,064.5	14,957.6	14,957.6	16,079.8	15,061.7	104.1	0.7 %	-1,018.1	-6.3 %
Other (Other)	129,050.1	175,516.4	175,516.4	175,516.4	173,164.8	163,040.7	-12,475.7	-7.1 %	-10,124.1	-5.8 %
Federal (Fed)	36,948.5	39,611.0	40,349.1	40,349.1	39,835.8	41,064.1	715.0	1.8 %	1,228.3	3.1 %

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	13,367.0	14,234.3	14,234.3	14,234.3	13,920.9	15,020.9	786.6 5.5 %	1,100.0 7.9 %	
<u>Objects of Expenditure</u>									
Personal Services	9,913.9	11,142.8	11,142.8	11,153.0	11,164.6	11,964.6	811.6 7.3 %	800.0 7.2 %	
Travel	291.0	256.5	256.5	256.5	256.5	256.5	0.0	0.0	
Services	2,666.1	2,653.5	2,653.5	2,643.3	2,373.3	2,673.3	30.0 1.1 %	300.0 12.6 %	
Commodities	238.4	126.5	126.5	126.5	126.5	126.5	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	55.0	55.0	55.0	0.0	0.0	-55.0 -100.0 %	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	13,315.4	13,315.4	13,315.4	13,002.0	13,002.0	-313.4 -2.4 %	0.0	
1005 GF/Prgm (DGF)	622.9	643.0	643.0	643.0	643.0	643.0	0.0	0.0	
1007 I/A Rcpts (Other)	2.8	37.0	37.0	37.0	37.0	37.0	0.0	0.0	
1061 CIP Rcpts (Other)	117.7	121.0	121.0	121.0	121.0	121.0	0.0	0.0	
1105 PFund Rcpt (Other)	79.2	82.1	82.1	82.1	82.1	82.1	0.0	0.0	
1156 Rcpt Svcs (DGF)	35.8	35.8	35.8	35.8	35.8	35.8	0.0	0.0	
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	0.0	1,100.0	1,100.0 >999 %	1,100.0 >999 %	
<u>Positions</u>									
Perm Full Time	121	121	121	121	121	125	4 3.3 %	4 3.3 %	
Perm Part Time	1	1	1	1	1	1	0	0	
Temporary	0	0	0	1	0	0	-1 -100.0 %	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	14,179.3	11,142.8	256.5	2,653.5	126.5	0.0	0.0	0.0	121	1	0
1004 Gen Fund (UGF)		13,260.4										
1005 GF/Prgm (DGF)		643.0										
1007 I/A Rcpts (Other)		37.0										
1061 CIP Rcpts (Other)		121.0										
1105 PFund Rcpt (Other)		82.1										
1156 Rcpt Svcs (DGF)		35.8										
FY10 Conference Committee	LangCC	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY10 Conference Committee Total		14,234.3	11,142.8	256.5	2,653.5	126.5	0.0	55.0	0.0	121	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		14,234.3	11,142.8	256.5	2,653.5	126.5	0.0	55.0	0.0	121	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401010 New Non-permanent Economist I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0401017 Adjustment for Electronic Equipment Allowance	LIT	0.0	10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		14,234.3	11,153.0	256.5	2,643.3	126.5	0.0	55.0	0.0	121	1	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Eliminate Non-permanent Economist I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse FY10 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	OTI	-55.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Remove One Time Funding for Contract Audit Assistance during Transition to Audit Masters	OTI	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-270.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
FY11 Adjusted Base Total		13,920.9	11,164.6	256.5	2,373.3	126.5	0.0	0.0	0.0	121	1	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Alaska Gasline Inducement Act Information Reporting System	Lang	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		300.0										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Lang	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC (UGF)		800.0										
FY11 Governor Request Total		15,020.9	11,964.6	256.5	2,673.3	126.5	0.0	0.0	0.0	125	1	0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,052.8	7,816.9	7,816.9	7,816.9	7,854.6	8,241.6	424.7 5.4 %	387.0 4.9 %	
<u>Objects of Expenditure</u>									
Personal Services	5,029.5	5,083.6	5,083.6	5,083.6	5,121.3	5,191.0	107.4 2.1 %	69.7 1.4 %	
Travel	47.8	38.8	38.8	38.8	38.8	39.6	0.8 2.1 %	0.8 2.1 %	
Services	1,896.4	2,641.9	2,641.9	2,641.9	2,641.9	2,957.1	315.2 11.9 %	315.2 11.9 %	
Commodities	79.1	37.5	37.5	37.5	37.5	38.8	1.3 3.5 %	1.3 3.5 %	
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	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	1,673.0	1,673.0	1,673.0	1,673.0	2,060.0	387.0 23.1 %	387.0 23.1 %	
1004 Gen Fund (UGF)	1,634.8	2,147.9	2,147.9	2,147.9	2,158.8	2,158.8	10.9 0.5 %	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	3,273.5	3,273.5	3,299.3	3,299.3	25.8 0.8 %	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	81.7	0.0	0.0	
1027 IntAirport (Other)	43.1	31.9	31.9	31.9	32.1	32.1	0.2 0.6 %	0.0	
1046 Educ Loan (Other)	17.8	54.9	54.9	54.9	54.9	54.9	0.0	0.0	
1066 Pub School (DGF)	123.1	104.4	104.4	104.4	104.8	104.8	0.4 0.4 %	0.0	
1098 ChildTrErn (DGF)	10.6	15.2	15.2	15.2	15.2	15.2	0.0	0.0	
1108 Stat Desig (Other)	0.0	250.0	250.0	250.0	250.0	250.0	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	160.4	160.4	160.8	160.8	0.4 0.2 %	0.0	
1192 Mine Trust (Other)	0.0	24.0	24.0	24.0	24.0	24.0	0.0	0.0	

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

Numbers and Language

Agency: Department of Revenue

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

	[1] <u>09Actual</u>	[2] <u>10 CC</u>	[3] <u>10 Auth</u>	[4] <u>10MgtPln</u>	[5] <u>Adj Base</u>	[6] <u>Gov</u>	[6] - [4] <u>10MgtPln to Gov</u>	[6] - [5] <u>Adj Base to Gov</u>
<u>Positions</u>								
Perm Full Time	43	39	39	39	39	39	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,143.9	4,782.2	35.4	1,279.2	32.0	15.1	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		2,147.9										
1007 I/A Rcpts (Other)		3,273.5										
1017 Group Ben (Other)		81.7										
1027 IntAirport (Other)		31.9										
1046 Educ Loan (Other)		54.9										
1066 Pub School (DGF)		104.4										
1098 ChildTrErn (DGF)		15.2										
1108 Stat Desig (Other)		250.0										
1169 PCE Endow (DGF)		160.4										
1192 Mine Trust (Other)		24.0										
FY10 Conference Committee	LangCC	1,673.0	301.4	3.4	1,362.7	5.5	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,673.0										
FY10 Conference Committee Total		7,816.9	5,083.6	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Juneau Subport Building HB 161 SLA 2009 (Sec. 2 CH 12 SLA 2009 P46 L22)(HB 81)	FisNot10	1,026.0	0.0	10.0	390.0	0.0	0.0	0.0	626.0	0	0	0
1004 Gen Fund (UGF)		626.0										
1009 Rev Bonds (Other)		400.0										
Juneau Subport Building HB 161 SLA 2009 (Sec. 2 CH 12 SLA 2009 P46 L22)(HB 81)	Veto	-1,026.0	0.0	-10.0	-390.0	0.0	0.0	0.0	-626.0	0	0	0
1004 Gen Fund (UGF)		-626.0										
1009 Rev Bonds (Other)		-400.0										
FY10 Authorized Total		7,816.9	5,083.6	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		7,816.9	5,083.6	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		25.8										
1027 IntAirport (Other)		0.2										
1066 Pub School (DGF)		0.4										
1169 PCE Endow (DGF)		0.4										
FY11 Adjusted Base Total		7,854.6	5,121.3	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Constitutional Budget Reserve Fund Investment Management Fee Increase due to Increased Assets Under Management	Lang	387.0	69.7	0.8	315.2	1.3	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		387.0										
FY11 Governor Request Total		8,241.6	5,191.0	39.6	2,957.1	38.8	15.1	0.0	0.0	39	0	0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	355.2	355.2	355.2	355.2	355.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	305.0	305.0	305.0	305.0	305.0	0.0	0.0
Travel	0.0	9.1	9.1	9.1	9.1	9.1	0.0	0.0
Services	0.0	33.4	33.4	33.4	33.4	33.4	0.0	0.0
Commodities	0.0	7.7	7.7	7.7	7.7	7.7	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	197.9	0.0	0.0
1005 GF/Prgm (DGF)	0.0	157.3	157.3	157.3	157.3	157.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	4	4	4	4	4	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
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		197.9										
1005 GF/Prgm (DGF)		157.3										
FY10 Conference Committee Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,198.7	7,899.9	7,899.9	7,899.9	7,749.9	7,749.9	-150.0 -1.9 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	47.8	74.8	74.8	74.8	74.8	74.8	0.0	0.0
Travel	200.6	124.9	124.9	124.9	124.9	124.9	0.0	0.0
Services	5,844.9	7,692.7	7,692.7	7,692.7	7,542.7	7,542.7	-150.0 -1.9 %	0.0
Commodities	105.4	7.5	7.5	7.5	7.5	7.5	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	382.5	0.0	0.0
1017 Group Ben (Other)	1,025.9	1,547.2	1,547.2	1,547.2	1,547.2	1,547.2	0.0	0.0
1029 PERS Trust (Other)	3,370.1	3,927.1	3,927.1	3,927.1	3,824.6	3,824.6	-102.5 -2.6 %	0.0
1034 Teach Ret (Other)	1,512.3	1,912.5	1,912.5	1,912.5	1,865.9	1,865.9	-46.6 -2.4 %	0.0
1042 Jud Retire (Other)	28.3	44.3	44.3	44.3	43.5	43.5	-0.8 -1.8 %	0.0
1045 Nat Guard (Other)	5.6	86.3	86.3	86.3	86.2	86.2	-0.1 -0.1 %	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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		382.5										
1017 Group Ben (Other)		1,547.2										
1029 PERS Trust (Other)		3,927.1										
1034 Teach Ret (Other)		1,912.5										
1042 Jud Retire (Other)		44.3										
1045 Nat Guard (Other)		86.3										
FY10 Conference Committee Total		7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse One Time Item for Performance Consultant Audit	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		-102.5										
1034 Teach Ret (Other)		-46.6										
1042 Jud Retire (Other)		-0.8										
1045 Nat Guard (Other)		-0.1										
FY11 Adjusted Base Total		7,749.9	74.8	124.9	7,542.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		7,749.9	74.8	124.9	7,542.7	7.5	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	21,775.9	34,872.9	34,872.9	34,872.9	34,872.9	34,872.9	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	21,775.9	34,872.9	34,872.9	34,872.9	34,872.9	34,872.9	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1029 PERS Trust (Other)	14,921.3	22,631.4	22,631.4	22,631.4	22,631.4	22,631.4	0.0	0.0
1034 Teach Ret (Other)	6,685.9	11,745.2	11,745.2	11,745.2	11,745.2	11,745.2	0.0	0.0
1042 Jud Retire (Other)	148.8	337.6	337.6	337.6	337.6	337.6	0.0	0.0
1045 Nat Guard (Other)	19.9	158.7	158.7	158.7	158.7	158.7	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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		22,631.4										
1034 Teach Ret (Other)		11,745.2										
1042 Jud Retire (Other)		337.6										
1045 Nat Guard (Other)		158.7										
FY10 Conference Committee Total		34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,857.3	7,640.8	7,652.0	7,652.0	7,653.9	7,753.9	101.9 1.3 %	100.0 1.3 %	
<u>Objects of Expenditure</u>									
Personal Services	5,151.4	5,422.6	5,422.6	5,424.9	5,426.8	5,426.8	1.9	0.0	
Travel	25.7	27.5	27.5	27.5	27.5	27.5	0.0	0.0	
Services	2,451.7	2,126.5	2,137.7	2,135.4	2,135.4	2,235.4	100.0	4.7 %	
Commodities	228.5	64.2	64.2	64.2	64.2	64.2	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	512.7	20.0	20.0	20.0	20.0	20.0	0.0	0.0	
1050 PFD Fund (DGF)	7,048.9	7,404.9	7,416.1	7,416.1	7,418.0	7,518.0	101.9	1.4 %	
1108 Stat Desig (Other)	295.7	215.9	215.9	215.9	215.9	215.9	0.0	0.0	
<u>Positions</u>									
Perm Full Time	79	79	79	79	77	77	-2	-2.5 %	
Perm Part Time	14	14	14	14	14	14	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	7,640.8	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (DGF)		7,404.9										
1108 Stat Desig (Other)		215.9										
FY10 Conference Committee Total		7,640.8	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Eligibility of Deceased PFD Applicants SB 171 SLA 2009 (Sec. 13(d) CH 14 SLA 2009 P18 L31) (HB 113)	Special	86.7	0.0	0.0	86.7	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		86.7										
Eligibility of Deceased PFD Applicants SB 171 SLA 2009 (Sec. 13(d) CH 14 SLA 2009 P18 L31) (HB 113)	Veto	-86.7	0.0	0.0	-86.7	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		-86.7										
ADN 0401024 Transfer from Department of Administration for Division of Personnel Chargeback Costs	ATrIn	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		2.8										
ADN 0401025 Transfer from Department of Administration for Enterprise Technology Services Chargeback Costs	ATrIn	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		8.4										
FY10 Authorized Total		7,652.0	5,422.6	27.5	2,137.7	64.2	0.0	0.0	0.0	79	14	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401017 Adjustment for Electronic Equipment Allowance	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		7,652.0	5,424.9	27.5	2,135.4	64.2	0.0	0.0	0.0	79	14	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Workforce Efficiencies Through Improved Technology	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		1.9										
FY11 Adjusted Base Total		7,653.9	5,426.8	27.5	2,135.4	64.2	0.0	0.0	0.0	77	14	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Dot.Net Training for Information Technology Staff	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		100.0										
FY11 Governor Request Total		7,753.9	5,426.8	27.5	2,235.4	64.2	0.0	0.0	0.0	77	14	0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	22,315.4	25,350.8	25,370.8	25,370.8	25,374.9	25,374.9	4.1	0.0	
<u>Objects of Expenditure</u>									
Personal Services	14,955.1	16,973.9	16,973.9	16,973.9	16,978.0	16,978.0	4.1	0.0	
Travel	20.5	45.0	45.0	45.0	45.0	45.0	0.0	0.0	
Services	7,189.8	8,070.0	8,090.0	8,090.0	8,090.0	8,090.0	0.0	0.0	
Commodities	141.5	201.1	201.1	201.1	201.1	201.1	0.0	0.0	
Capital Outlay	8.5	60.8	60.8	60.8	60.8	60.8	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	15,832.6	15,240.2	15,240.2	15,855.3	15,242.9	2.7	-612.4	-3.9 %
1003 G/F Match (UGF)	0.0	0.0	400.0	400.0	0.0	400.0	0.0	400.0	>999 %
1004 Gen Fund (UGF)	174.7	174.7	174.7	174.7	174.7	174.7	0.0	0.0	
1016 CSSD Fed (Fed)	2,096.2	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	5,924.1	7,543.5	6,425.4	6,425.4	7,544.9	6,426.8	1.4	-1,118.1	-14.8 %
1212 Stimulus09 (Fed)	1,086.5	0.0	1,330.5	1,330.5	0.0	1,330.5	0.0	1,330.5	>999 %
<u>Positions</u>									
Perm Full Time	231	231	231	231	231	231	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 Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	25,304.8	16,973.9	45.0	8,024.0	201.1	60.8	0.0	0.0	231	0	0
1002 Fed Rcpts (Fed)		15,832.6										
1004 Gen Fund (UGF)		174.7										
1016 CSSD Fed (Fed)		1,800.0										
1156 Rcpt Svcs (DGF)		7,497.5										
FY10 Conference Committee	LangCC	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		46.0										
FY10 Conference Committee Total		25,350.8	16,973.9	45.0	8,070.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0401009 ARRA Economic Stimulus Funding Adjustment, Sec 13 (a&b), Ch 17, SLA09, P18, L4 & 10	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-612.4										
1003 G/F Match (UGF)		400.0										
1156 Rcpt Svcs (DGF)		-1,118.1										
1212 Stimulus09 (Fed)		1,330.5										
ADN 0401026 Transfer from Department of Administration for Division of Personnel Chargeback Costs	ATrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
ADN 0401027 Transfer from Department of Administration for Enterprise Technology Services Chargeback Costs	ATrIn	15.5	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
FY10 Authorized Total		25,370.8	16,973.9	45.0	8,090.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		25,370.8	16,973.9	45.0	8,090.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
ARRA Economic Stimulus Funding Adjustment, Sec 13 (a&b), Ch 17, SLA09, P18, L4 & 10	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		612.4										
1003 G/F Match (UGF)		-400.0										
1156 Rcpt Svcs (DGF)		1,118.1										
1212 Stimulus09 (Fed)		-1,330.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1156 Rcpt Svcs (DGF)		1.4										
FY11 Adjusted Base Total		25,374.9	16,978.0	45.0	8,090.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
LFD: Maintain Fund Source Change to Match Governor's Budget - ARRA Economic Stimulus Funding Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-612.4										
1003 G/F Match (UGF)		400.0										
1156 Rcpt Svcs (DGF)		-1,118.1										
1212 Stimulus09 (Fed)		1,330.5										

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * * (continued)												
FY11 Governor Request Total		25,374.9	16,978.0	45.0	8,090.0	201.1	60.8	0.0	0.0	231	0	0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,354.0	919.7	919.7	919.7	926.0	926.0	6.3 0.7 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	621.0	506.0	506.0	524.5	530.8	530.8	6.3 1.2 %	0.0	
Travel	72.3	46.3	46.3	46.3	46.3	46.3	0.0	0.0	
Services	540.3	348.5	348.5	330.0	330.0	330.0	0.0	0.0	
Commodities	120.4	18.9	18.9	18.9	18.9	18.9	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	193.3	193.3	195.6	197.6	4.3 2.2 %	2.0 1.0 %	
1007 I/A Rcpts (Other)	685.2	166.9	166.9	166.9	168.9	168.9	2.0 1.2 %	0.0	
1133 CSSD Admin (Fed)	459.1	559.5	559.5	559.5	561.5	559.5	0.0	-2.0 -0.4 %	
<u>Positions</u>									
Perm Full Time	5	4	4	4	4	4	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
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		193.3										
1007 I/A Rcpts (Other)		166.9										
1133 CSSD Admin (Fed)		559.5										
FY10 Conference Committee Total		919.7	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		919.7	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401018 Reduce Budgeted Vacancy	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		919.7	524.5	46.3	330.0	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	Sa1Adj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		2.0										
1133 CSSD Admin (Fed)		2.0										
FY11 Adjusted Base Total		926.0	530.8	46.3	330.0	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1133 CSSD Admin (Fed)		-2.0										
FY11 Governor Request Total		926.0	530.8	46.3	330.0	18.9	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,385.9	1,562.6	1,562.6	1,562.6	1,564.7	1,564.7	2.1 0.1 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	1,243.5	1,404.3	1,404.3	1,408.8	1,410.9	1,410.9	2.1 0.1 %	0.0	
Travel	41.3	17.5	17.5	17.5	17.5	17.5	0.0	0.0	
Services	585.7	123.8	123.8	119.3	119.3	119.3	0.0	0.0	
Commodities	54.2	17.0	17.0	17.0	17.0	17.0	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	242.9	242.9	243.3	244.1	1.2 0.5 %	0.8 0.3 %	
1007 I/A Rcpts (Other)	1,452.4	595.9	595.9	595.9	596.8	596.8	0.9 0.2 %	0.0	
1133 CSSD Admin (Fed)	705.6	723.8	723.8	723.8	724.6	723.8	0.0	-0.8 -0.1 %	
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	15	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
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		242.9										
1007 I/A Rcpts (Other)		595.9										
1133 CSSD Admin (Fed)		723.8										
FY10 Conference Committee Total		1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401017 Adjustment for Electronic Equipment Allowance	LIT	0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,562.6	1,408.8	17.5	119.3	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.9										
1133 CSSD Admin (Fed)		0.8										
FY11 Adjusted Base Total		1,564.7	1,410.9	17.5	119.3	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1133 CSSD Admin (Fed)		-0.8										
FY11 Governor Request Total		1,564.7	1,410.9	17.5	119.3	17.0	0.0	0.0	0.0	15	0	0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	342.0	342.0	342.0	342.0	342.0	342.0	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	342.0	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	342.0	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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.0										
FY10 Conference Committee Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,771.0	0.0	0.0	0.0	0.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %
<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	1,550.0	1,550.0 >999 %	1,550.0 >999 %
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
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	0.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %
<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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Audit of Alaska Gasline Inducement Act Reimbursement Fund 1213 AHCC (UGF) 50.0	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms 1213 AHCC (UGF) 1,500.0	Lang	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Governor Request Total		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	533.9	312.1	312.1	312.1	317.2	317.2	5.1 1.6 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	394.1	250.7	250.7	250.7	255.8	255.8	5.1 2.0 %	0.0	
Travel	97.6	10.0	10.0	10.0	10.0	10.0	0.0	0.0	
Services	26.2	47.4	47.4	47.4	47.4	47.4	0.0	0.0	
Commodities	16.0	4.0	4.0	4.0	4.0	4.0	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	312.1	312.1	317.2	317.2	5.1 1.6 %	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	4	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
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee 1004 Gen Fund (UGF) 312.1	ConfCom	312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
FY10 Conference Committee Total		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 5.1	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		317.2	255.8	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
FY11 Governor Request Total		317.2	255.8	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,475.0	2,680.0	2,680.0	2,680.0	62.0	2,788.3	108.3 4.0 %	2,726.3 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	1,663.4	1,844.7	1,844.7	1,844.7	32.0	1,931.6	86.9 4.7 %	1,899.6 >999 %	
Travel	104.9	128.0	128.0	128.0	0.0	130.0	2.0 1.6 %	130.0 >999 %	
Services	648.5	670.7	670.7	670.7	30.0	688.7	18.0 2.7 %	658.7 >999 %	
Commodities	41.6	36.6	36.6	36.6	0.0	38.0	1.4 3.8 %	38.0 >999 %	
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	30.0	0.0	0.0	
1094 MHT Admin (Other)	2,425.0	2,650.0	2,650.0	2,650.0	32.0	2,758.3	108.3 4.1 %	2,726.3 >999 %	
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	14	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
1007 I/A Rcpts (Other)		30.0										
1094 MHT Admin (Other)		2,650.0										
FY10 Conference Committee Total		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-2,650.0	-1,844.7	-128.0	-640.7	-36.6	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-2,650.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	Sa1Adj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		32.0										
FY11 Adjusted Base Total		62.0	32.0	0.0	30.0	0.0	0.0	0.0	0.0	14	0	1
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
MH Trust Cont - Trust Authority Admin Budget	IncOTI	2,726.3	1,899.6	130.0	658.7	38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		2,726.3										
FY11 Governor Request Total		2,788.3	1,931.6	130.0	688.7	38.0	0.0	0.0	0.0	14	0	1

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	534.5	528.2	528.2	528.2	534.5	626.0	97.8 18.5 %	91.5 17.1 %	
<u>Objects of Expenditure</u>									
Personal Services	403.9	387.9	387.9	387.9	414.5	497.4	109.5 28.2 %	82.9 20.0 %	
Travel	17.3	27.0	27.0	27.0	15.0	21.0	-6.0 -22.2 %	6.0 40.0 %	
Services	105.0	106.1	106.1	106.1	99.5	102.1	-4.0 -3.8 %	2.6 2.6 %	
Commodities	8.3	7.2	7.2	7.2	5.5	5.5	-1.7 -23.6 %	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	110.1	110.1	111.9	116.4	6.3 5.7 %	4.5 4.0 %	
1007 I/A Rcpts (Other)	427.5	418.1	418.1	418.1	422.6	418.1	0.0	-4.5 -1.1 %	
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	91.5	91.5 >999 %	91.5 >999 %	
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	5	1 25.0 %	1 25.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		110.1										
1007 I/A Rcpts (Other)		418.1										
FY10 Conference Committee Total		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Realign Resources to Match Anticipated Expenditures	LIT	0.0	20.3	-12.0	-6.6	-1.7	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		4.5										
FY11 Adjusted Base Total		534.5	414.5	15.0	99.5	5.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		-4.5										
MH Trust - Long Term Care Ombudsman Office Investigator	Inc	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		91.5										
FY11 Governor Request Total		626.0	497.4	21.0	102.1	5.5	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	536.7	828.1	828.1	828.1	829.3	829.3	1.2 0.1 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	115.3	117.4	117.4	122.1	129.4	129.4	7.3 6.0 %	0.0	
Travel	6.5	10.1	10.1	10.1	10.1	10.1	0.0	0.0	
Services	411.8	696.8	696.8	692.1	686.0	686.0	-6.1 -0.9 %	0.0	
Commodities	3.1	3.8	3.8	3.8	3.8	3.8	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	828.1	828.1	829.3	829.3	1.2 0.1 %	0.0	
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	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
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (UGF)		828.1										
FY10 Conference Committee Total		828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401019 Adjust Allocation of Costs	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		828.1	122.1	10.1	692.1	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Adjust Allocation of Costs	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (UGF)		1.2										
FY11 Adjusted Base Total		829.3	129.4	10.1	686.0	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		829.3	129.4	10.1	686.0	3.8	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	48,609.6	53,246.2	53,246.2	53,246.2	53,757.8	54,735.1	1,488.9 2.8 %	977.3 1.8 %	
<u>Objects of Expenditure</u>									
Personal Services	31,818.2	35,811.2	35,811.2	35,811.2	36,414.4	36,739.7	928.5 2.6 %	325.3 0.9 %	
Travel	571.6	951.2	951.2	951.2	932.0	940.1	-11.1 -1.2 %	8.1 0.9 %	
Services	13,735.6	13,464.8	13,464.8	13,464.8	13,425.9	14,016.9	552.1 4.1 %	591.0 4.4 %	
Commodities	1,506.3	1,855.1	1,855.1	1,855.1	1,853.1	1,910.8	55.7 3.0 %	57.7 3.1 %	
Capital Outlay	425.2	333.9	333.9	333.9	302.4	297.6	-36.3 -10.9 %	-4.8 -1.6 %	
Grants, Benefits	552.7	830.0	830.0	830.0	830.0	830.0	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	20,695.1	20,695.1	20,894.4	21,407.4	712.3 3.4 %	513.0 2.5 %	
1007 I/A Rcpts (Other)	498.6	800.0	800.0	800.0	800.0	800.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,702.8	1,995.5	1,995.5	1,995.5	2,022.0	2,240.0	244.5 12.3 %	218.0 10.8 %	
1103 AHFC Rcpts (Other)	26,841.0	29,755.6	29,755.6	29,755.6	30,041.4	30,287.7	532.1 1.8 %	246.3 0.8 %	
<u>Positions</u>									
Perm Full Time	323	315	315	315	315	315	0	0	
Perm Part Time	35	26	26	26	26	26	0	0	
Temporary	14	14	14	14	14	14	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
1002 Fed Rcpts (Fed)		20,695.1										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		1,995.5										
1103 AHFC Rcpts (Other)		29,755.6										
FY10 Conference Committee Total		53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Realignment of Resources to Match Anticipated Expenditures	LIT	0.0	91.6	-19.2	-38.9	-2.0	-31.5	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	511.6	511.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		199.3										
1061 CIP Rcpts (Other)		26.5										
1103 AHFC Rcpts (Other)		285.8										
FY11 Adjusted Base Total		53,757.8	36,414.4	932.0	13,425.9	1,853.1	302.4	830.0	0.0	315	26	14
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Increase Federal Funding for Facility Management	Inc	530.0	107.3	8.1	361.7	57.7	-4.8	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		513.0										
1103 AHFC Rcpts (Other)		17.0										
Ariba Sourcing and Contract Management modules to the Ariba suite of hosted online applications	Inc	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		189.0										
Mitas software Maintenance and Support - AHFC's Accounting, Budgeting, Mortgage, and General Ledger software	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		13.7										
Statewide Data Communication bandwidth requirement increase	Inc	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		26.6										
Grant Administrator I and Energy Specialist I positions related to administration of ARRA funding	Inc	218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		218.0										
FY11 Governor Request Total		54,735.1	36,739.7	940.1	14,016.9	1,910.8	297.6	830.0	0.0	315	26	14

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	179.1	400.0	400.0	400.0	400.0	400.0	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	400.0	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	400.0	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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee	ConfCom	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) 400.0												
FY10 Conference Committee Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Governor Request Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
Total	8,482.9	9,707.1	9,707.1	9,707.1	9,777.8	10,707.6	1,000.5	10.3 %	929.8	9.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,953.9	5,252.2	5,252.2	5,446.8	5,517.5	5,835.7	388.9	7.1 %	318.2	5.8 %
Travel	219.1	355.0	355.0	355.0	355.0	370.5	15.5	4.4 %	15.5	4.4 %
Services	3,112.6	3,905.0	3,905.0	3,710.4	3,710.4	4,306.5	596.1	16.1 %	596.1	16.1 %
Commodities	78.6	114.9	114.9	114.9	114.9	114.9	0.0		0.0	
Capital Outlay	118.7	80.0	80.0	80.0	80.0	80.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1105 PFund Rcpt (Other)	8,482.9	9,707.1	9,707.1	9,707.1	9,777.8	10,707.6	1,000.5	10.3 %	929.8	9.5 %
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	35	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	2	2	2	2	2	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
1105 PFund Rcpt (Other)		9,707.1										
FY10 Conference Committee Total		9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401013 Funding of FY2010 Performance Based Increases	LIT	0.0	190.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0401017 Adjustment for Electronic Equipment Allowance	LIT	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		9,707.1	5,446.8	355.0	3,710.4	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	Sa1Adj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt (Other)		70.7										
FY11 Adjusted Base Total		9,777.8	5,517.5	355.0	3,710.4	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Trustee Board Meeting Travel	Inc	15.5	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt (Other)		15.5										
New multi-year contractual arrangements for auditing, investment performance measurement, and external legal services	Inc	56.6	0.0	0.0	56.6	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt (Other)		56.6										
State support charge back cost increases with the Departments of Revenue and Administration	Inc	21.5	0.0	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt (Other)		21.5										
Anticipated cost increases for existing investment information and analytical systems	Inc	117.0	0.0	0.0	117.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt (Other)		117.0										
New investment risk management information and analytical services	Inc	321.0	0.0	0.0	321.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt (Other)		321.0										
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt (Other)		80.0										
Funding to Lower Vacancy	Inc	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt (Other)		318.2										
FY11 Governor Request Total		10,707.6	5,835.7	370.5	4,306.5	114.9	80.0	0.0	0.0	35	0	2

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	53,525.3	82,415.0	82,415.0	82,415.0	82,415.0	68,175.0	-14,240.0 -17.3 %	-14,240.0 -17.3 %
<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	82,415.0	82,415.0	68,175.0	-14,240.0 -17.3 %	-14,240.0 -17.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1105 PFund Rcpt (Other)	53,525.3	82,415.0	82,415.0	82,415.0	82,415.0	68,175.0	-14,240.0 -17.3 %	-14,240.0 -17.3 %
<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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt (Other)		82,415.0										
FY10 Conference Committee Total		82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Manager Fee Decrement	Dec	-14,240.0	0.0	0.0	-14,240.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt (Other)		-14,240.0										
FY11 Governor Request Total		68,175.0	0.0	0.0	68,175.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

09Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
09Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2011).
ConfCom	FY 2010 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2011.
FisNot10	Fiscal Note appropriations for legislation effective in FY 2010.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.