

Component Detail
Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	11,153.0	0.0	12,350.3	11,981.9	11,981.9	0.0	0.0%
72000 Travel	256.5	0.0	256.5	228.1	228.1	0.0	0.0%
73000 Services	2,643.3	0.0	2,673.3	2,953.3	2,623.3	-330.0	-11.2%
74000 Commodities	126.5	0.0	126.5	126.5	126.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	55.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,234.3	0.0	15,406.6	15,289.8	14,959.8	-330.0	-2.2%
Funding Sources:							
1004 Gen Fund	13,315.4	0.0	13,365.8	14,350.3	14,020.3	-330.0	-2.3%
1005 GF/Prgm	643.0	0.0	661.7	696.2	696.2	0.0	0.0%
1007 I/A Rcpts	37.0	0.0	37.0	37.0	37.0	0.0	0.0%
1061 CIP Rcpts	121.0	0.0	121.0	121.0	121.0	0.0	0.0%
1105 PFund Rcpt	82.1	0.0	85.3	85.3	85.3	0.0	0.0%
1156 Rcpt Svcs	35.8	0.0	35.8	0.0	0.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1213 AHCC Rcpts	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	13,315.4	0.0	14,465.8	14,350.3	14,020.3	-330.0	-2.3%
Designated General (DGF)	678.8	0.0	697.5	696.2	696.2	0.0	0.0%
Other	240.1	0.0	243.3	243.3	243.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	121	0	125	123	123	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	5,083.6	50.0	5,465.9	5,532.7	5,532.7	0.0	0.0%
72000 Travel	38.8	0.0	42.9	40.6	40.6	0.0	0.0%
73000 Services	2,641.9	0.0	2,963.1	2,963.1	2,963.1	0.0	0.0%
74000 Commodities	37.5	0.0	39.8	39.8	39.8	0.0	0.0%
75000 Capital Outlay	15.1	0.0	15.1	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	4,776.4	4,776.4	0.0	0.0%
Totals	7,816.9	50.0	8,526.8	13,367.7	13,367.7	0.0	0.0%
Funding Sources:							
1001 CBR Fund	1,673.0	-1,673.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,147.9	1,673.0	4,247.0	9,052.5	9,052.5	0.0	0.0%
1007 I/A Rcpts	3,273.5	50.0	3,554.7	3,589.0	3,589.0	0.0	0.0%
1009 Rev Bonds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys	81.7	0.0	81.7	81.7	81.7	0.0	0.0%
1027 Int Airprt	31.9	0.0	32.4	32.7	32.7	0.0	0.0%
1046 Stdnt Loan	54.9	0.0	54.9	55.0	55.0	0.0	0.0%
1066 Pub School	104.4	0.0	105.5	106.2	106.2	0.0	0.0%
1098 ChildTrErn	15.2	0.0	15.2	15.2	15.2	0.0	0.0%
1108 Stat Desig	250.0	0.0	250.0	250.0	250.0	0.0	0.0%
1169 PCE Endow	160.4	0.0	161.4	161.4	161.4	0.0	0.0%
1192 Mine Trust	24.0	0.0	24.0	24.0	24.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	3,820.9	0.0	4,247.0	9,052.5	9,052.5	0.0	0.0%
Designated General (DGF)	280.0	0.0	282.1	282.8	282.8	0.0	0.0%
Other	3,716.0	50.0	3,997.7	4,032.4	4,032.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	39	1	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Unclaimed Property (2938)
RDU: Taxation and Treasury (510)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	305.0	0.0	319.0	319.0	319.0	0.0	0.0%
72000 Travel	9.1	0.0	9.1	8.2	8.2	0.0	0.0%
73000 Services	33.4	0.0	33.4	33.4	33.4	0.0	0.0%
74000 Commodities	7.7	0.0	7.7	7.7	7.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	355.2	0.0	369.2	368.3	368.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	197.9	0.0	204.9	204.4	204.4	0.0	0.0%
1005 GF/Prgm	157.3	0.0	164.3	163.9	163.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	197.9	0.0	204.9	204.4	204.4	0.0	0.0%
Designated General (DGF)	157.3	0.0	164.3	163.9	163.9	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	0	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Alaska Retirement Management Board (2813)

RDU: Taxation and Treasury (510)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	74.8	0.0	74.8	74.8	74.8	0.0	0.0%
72000 Travel	124.9	0.0	124.9	124.0	124.0	0.0	0.0%
73000 Services	7,692.7	50.0	7,798.2	7,832.5	7,832.5	0.0	0.0%
74000 Commodities	7.5	0.0	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,899.9	50.0	8,005.4	8,038.8	8,038.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	382.5	0.0	382.5	381.6	381.6	0.0	0.0%
1017 Ben Sys	1,547.2	8.8	1,592.2	1,598.2	1,598.2	0.0	0.0%
1029 P/E Retire	3,927.1	28.3	3,969.2	3,988.7	3,988.7	0.0	0.0%
1034 Teach Ret	1,912.5	12.5	1,929.8	1,938.4	1,938.4	0.0	0.0%
1042 Jud Retire	44.3	0.3	45.0	45.2	45.2	0.0	0.0%
1045 Nat Guard	86.3	0.1	86.7	86.7	86.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	382.5	0.0	382.5	381.6	381.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,517.4	50.0	7,622.9	7,657.2	7,657.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Alaska Retirement Management Board Custody and Management Fees (2812)

RDU: Taxation and Treasury (510)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	34,872.9	-850.0	34,022.9	34,022.9	34,022.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,872.9	-850.0	34,022.9	34,022.9	34,022.9	0.0	0.0%
Funding Sources:							
1029 P/E Retire	22,631.4	-584.6	22,046.8	22,046.8	22,046.8	0.0	0.0%
1034 Teach Ret	11,745.2	-256.3	11,488.9	11,488.9	11,488.9	0.0	0.0%
1042 Jud Retire	337.6	-7.1	330.5	330.5	330.5	0.0	0.0%
1045 Nat Guard	158.7	-2.0	156.7	156.7	156.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	34,872.9	-850.0	34,022.9	34,022.9	34,022.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	5,424.9	0.0	5,663.9	5,750.5	5,750.5	0.0	0.0%
72000 Travel	27.5	0.0	27.5	25.1	25.1	0.0	0.0%
73000 Services	2,135.4	94.1	2,285.4	2,303.9	2,303.9	0.0	0.0%
74000 Commodities	64.2	0.0	64.2	69.2	69.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	42.0	42.0	42.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,652.0	94.1	8,083.0	8,190.7	8,190.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	64.0	64.0	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	68.5	68.5	0.0	0.0%
1007 I/A Rcpts	20.0	0.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund	7,416.1	94.1	7,842.1	7,817.3	7,817.3	0.0	0.0%
1108 Stat Desig	215.9	0.0	220.9	220.9	220.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	64.0	64.0	0.0	0.0%
Designated General (DGF)	7,416.1	94.1	7,842.1	7,885.8	7,885.8	0.0	0.0%
Other	235.9	0.0	240.9	240.9	240.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	79	0	77	78	78	0	0.0%
Permanent Part Time	14	0	14	14	14	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Resource Rebate (2930)

RDU: Taxation and Treasury (510)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	185.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,233.2	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,418.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	5,418.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,418.5	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	16,973.9	0.0	17,691.0	17,696.2	17,696.2	0.0	0.0%
72000 Travel	45.0	0.0	45.0	44.5	44.5	0.0	0.0%
73000 Services	8,090.0	0.0	8,090.0	8,090.0	8,090.0	0.0	0.0%
74000 Commodities	201.1	0.0	201.1	201.1	201.1	0.0	0.0%
75000 Capital Outlay	60.8	0.0	60.8	60.8	60.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,370.8	0.0	26,087.9	26,092.6	26,092.6	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	15,240.2	0.0	16,749.2	16,752.6	16,752.6	0.0	0.0%
1003 G/F Match	400.0	0.0	1,067.0	6,517.0	6,517.0	0.0	0.0%
1004 Gen Fund	174.7	0.0	174.7	680.0	680.0	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	46.0	46.0	0.0	0.0%
1016 Fed Incent	1,800.0	217.7	1,800.0	1,800.0	1,800.0	0.0	0.0%
1156 Rcpt Svcs	6,425.4	-217.7	6,000.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	1,330.5	0.0	297.0	297.0	297.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	574.7	0.0	1,241.7	7,197.0	7,197.0	0.0	0.0%
Designated General (DGF)	6,425.4	-217.7	6,000.0	46.0	46.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	18,370.7	217.7	18,846.2	18,849.6	18,849.6	0.0	0.0%
Positions:							
Permanent Full Time	231	0	231	231	231	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	524.5	0.0	533.7	538.3	538.3	0.0	0.0%
72000 Travel	46.3	0.0	46.3	44.8	44.8	0.0	0.0%
73000 Services	330.0	0.0	330.0	330.0	330.0	0.0	0.0%
74000 Commodities	18.9	0.0	18.9	18.9	18.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	919.7	0.0	928.9	932.0	932.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	193.3	0.0	199.6	201.2	201.2	0.0	0.0%
1007 I/A Rcpts	166.9	0.0	169.8	171.3	171.3	0.0	0.0%
1133 CSSD Reimb	559.5	0.0	559.5	559.5	559.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	193.3	0.0	199.6	201.2	201.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	166.9	0.0	169.8	171.3	171.3	0.0	0.0%
Federal	559.5	0.0	559.5	559.5	559.5	0.0	0.0%
Positions:							
Permanent Full Time	4	0	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,408.8	0.0	1,465.3	1,467.8	1,467.8	0.0	0.0%
72000 Travel	17.5	0.0	17.5	16.9	16.9	0.0	0.0%
73000 Services	119.3	60.1	119.3	119.3	119.3	0.0	0.0%
74000 Commodities	17.0	0.0	17.0	17.0	17.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,562.6	60.1	1,619.1	1,621.0	1,621.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	242.9	60.1	275.6	276.4	276.4	0.0	0.0%
1007 I/A Rcpts	595.9	0.0	619.7	620.8	620.8	0.0	0.0%
1133 CSSD Reimb	723.8	0.0	723.8	723.8	723.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	242.9	60.1	275.6	276.4	276.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	595.9	0.0	619.7	620.8	620.8	0.0	0.0%
Federal	723.8	0.0	723.8	723.8	723.8	0.0	0.0%
Positions:							
Permanent Full Time	15	0	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: State Facilities Rent (2462)
RDU: Administration and Support (50)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	342.0	0.0	342.0	342.0	342.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	342.0	0.0	342.0	342.0	342.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	342.0	0.0	342.0	342.0	342.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	342.0	0.0	342.0	342.0	342.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Natural Gas Commercialization (2859)

RDU: Administration and Support (50)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	1,550.0	1,550.0	1,550.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	1,550.0	1,550.0	1,550.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	1,550.0	1,550.0	0.0	0.0%
1213 AHCC Rcpts	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	1,550.0	1,550.0	1,550.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Gas Authority Operations (2708)

RDU: Alaska Natural Gas Development Authority (495)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	250.7	0.0	255.8	260.2	260.2	0.0	0.0%
72000 Travel	10.0	0.0	10.0	0.3	0.3	0.0	0.0%
73000 Services	47.4	0.0	47.4	47.4	47.4	0.0	0.0%
74000 Commodities	4.0	0.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	312.1	0.0	317.2	311.9	311.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	312.1	0.0	317.2	311.9	311.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	312.1	0.0	317.2	311.9	311.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	0	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Mental Health Trust Operations (1423)

RDU: Alaska Mental Health Trust Authority (47)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,844.7	0.0	1,931.6	1,964.8	1,964.8	0.0	0.0%
72000 Travel	128.0	0.0	130.0	130.0	130.0	0.0	0.0%
73000 Services	670.7	0.0	688.7	688.7	688.7	0.0	0.0%
74000 Commodities	36.6	0.0	38.0	38.0	38.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,680.0	0.0	2,788.3	2,821.5	2,821.5	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	30.0	0.0	30.0	30.0	30.0	0.0	0.0%
1094 MHT Admin	2,650.0	0.0	2,758.3	2,791.5	2,791.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,680.0	0.0	2,788.3	2,821.5	2,821.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	14	0	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

RDU: Alaska Mental Health Trust Authority (47)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	387.9	0.0	504.5	510.7	510.7	0.0	0.0%
72000 Travel	27.0	0.0	21.0	20.7	20.7	0.0	0.0%
73000 Services	106.1	0.0	102.1	102.1	102.1	0.0	0.0%
74000 Commodities	7.2	0.0	5.5	5.5	5.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	528.2	0.0	633.1	639.0	639.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	110.1	0.0	122.3	127.2	127.2	0.0	0.0%
1007 I/A Rcpts	418.1	0.0	418.1	418.1	418.1	0.0	0.0%
1037 GF/MH	0.0	0.0	92.7	93.7	93.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	110.1	0.0	215.0	220.9	220.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	418.1	0.0	418.1	418.1	418.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: AMBBA Operations (108)

RDU: Alaska Municipal Bond Bank Authority (44)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	122.1	0.0	130.3	132.1	132.1	0.0	0.0%
72000 Travel	10.1	0.0	10.1	29.5	29.5	0.0	0.0%
73000 Services	692.1	0.0	686.0	3,196.0	3,196.0	0.0	0.0%
74000 Commodities	3.8	0.0	3.8	3.8	3.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	828.1	0.0	830.2	3,361.4	3,361.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	2,450.0	2,450.0	0.0	0.0%
1104 MBB Rcpts	828.1	0.0	830.2	911.4	911.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	828.1	0.0	830.2	3,361.4	3,361.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	0	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	35,811.2	0.0	36,739.7	38,480.9	38,480.9	0.0	0.0%
72000 Travel	951.2	0.0	940.1	1,030.1	1,030.1	0.0	0.0%
73000 Services	13,464.8	0.0	14,016.9	28,279.7	28,279.7	0.0	0.0%
74000 Commodities	1,855.1	0.0	1,910.8	1,939.8	1,939.8	0.0	0.0%
75000 Capital Outlay	333.9	0.0	297.6	381.9	381.9	0.0	0.0%
77000 Grants, Benefits	830.0	0.0	830.0	36,830.0	36,830.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53,246.2	0.0	54,735.1	106,942.4	106,942.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	20,695.1	0.0	21,407.4	57,615.6	57,615.6	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	15,640.6	15,640.6	0.0	0.0%
1007 I/A Rcpts	800.0	0.0	800.0	800.0	800.0	0.0	0.0%
1061 CIP Rcpts	1,995.5	0.0	2,240.0	2,279.9	2,279.9	0.0	0.0%
1103 AHFC Rcpts	29,755.6	0.0	30,287.7	30,606.3	30,606.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	15,640.6	15,640.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	32,551.1	0.0	33,327.7	33,686.2	33,686.2	0.0	0.0%
Federal	20,695.1	0.0	21,407.4	57,615.6	57,615.6	0.0	0.0%
Positions:							
Permanent Full Time	315	0	315	322	322	0	0.0%
Permanent Part Time	26	0	26	26	26	0	0.0%
Non Permanent	14	0	14	14	14	0	0.0%

Component Detail
Department of Revenue

Component: Anchorage State Office Building (2272)
RDU: Alaska Housing Finance Corporation (46)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	400.0	0.0	400.0	400.0	400.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	400.0	0.0	400.0	400.0	400.0	0.0	0.0%
Funding Sources:							
1103 AHFC Rcpts	400.0	0.0	400.0	400.0	400.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	400.0	0.0	400.0	400.0	400.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: APFC Operations (109)

RDU: Alaska Permanent Fund Corporation (45)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	5,446.8	0.0	5,835.7	5,472.8	5,472.8	0.0	0.0%
72000 Travel	355.0	0.0	370.5	355.0	355.0	0.0	0.0%
73000 Services	3,710.4	0.0	4,306.5	4,285.0	4,285.0	0.0	0.0%
74000 Commodities	114.9	0.0	114.9	114.9	114.9	0.0	0.0%
75000 Capital Outlay	80.0	0.0	80.0	80.0	80.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,707.1	0.0	10,707.6	10,307.7	10,307.7	0.0	0.0%
Funding Sources:							
1105 PFund Rcpt	9,707.1	0.0	10,707.6	10,307.7	10,307.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9,707.1	0.0	10,707.6	10,307.7	10,307.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	0	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	2	0	0.0%

Component Detail
Department of Revenue

Component: APFC Custody and Management Fees (2310)

RDU: Alaska Permanent Fund Corporation (45)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	82,415.0	0.0	76,175.0	76,175.0	76,175.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	82,415.0	0.0	76,175.0	76,175.0	76,175.0	0.0	0.0%
Funding Sources:							
1105 PFund Rcpt	82,415.0	0.0	76,175.0	76,175.0	76,175.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	82,415.0	0.0	76,175.0	76,175.0	76,175.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%