

Component Detail
Department of Revenue

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

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 9,913.9 | 11,142.8 | 11,142.8 | 11,153.0 | 11,964.6 | 811.6 | 7.3% |
| 72000 Travel | 291.0 | 256.5 | 256.5 | 256.5 | 256.5 | 0.0 | 0.0% |
| 73000 Services | 2,666.1 | 2,653.5 | 2,653.5 | 2,643.3 | 2,673.3 | 30.0 | 1.1% |
| 74000 Commodities | 238.4 | 126.5 | 126.5 | 126.5 | 126.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 113.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 144.1 | 55.0 | 55.0 | 55.0 | 0.0 | -55.0 | -100.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,367.0 | 14,234.3 | 14,234.3 | 14,234.3 | 15,020.9 | 786.6 | 5.5% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 12,508.6 | 13,315.4 | 13,315.4 | 13,315.4 | 13,002.0 | -313.4 | -2.4% |
| 1005 GF/Prgm | 622.9 | 643.0 | 643.0 | 643.0 | 643.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 2.8 | 37.0 | 37.0 | 37.0 | 37.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 117.7 | 121.0 | 121.0 | 121.0 | 121.0 | 0.0 | 0.0% |
| 1105 PFund Rcpt | 79.2 | 82.1 | 82.1 | 82.1 | 82.1 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 35.8 | 35.8 | 35.8 | 35.8 | 35.8 | 0.0 | 0.0% |
| 1213 AHCC Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 1,100.0 | 100.0% |
| GF Totals | 13,131.5 | 13,958.4 | 13,958.4 | 13,958.4 | 13,645.0 | -313.4 | -2.2% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 235.5 | 275.9 | 275.9 | 275.9 | 1,375.9 | 1,100.0 | 398.7% |
| Positions: | | | | | | | |
| Permanent Full Time | 121 | 121 | 121 | 121 | 125 | 4 | 3.3% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 1 | 0 | -1 | -100.0% |

Component Detail
Department of Revenue

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

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized Plan | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 5,029.5 | 5,083.6 | 5,083.6 | 5,083.6 | 5,191.0 | 107.4 | 2.1% |
| 72000 Travel | 47.8 | 38.8 | 38.8 | 38.8 | 39.6 | 0.8 | 2.1% |
| 73000 Services | 1,896.4 | 2,641.9 | 2,641.9 | 2,641.9 | 2,957.1 | 315.2 | 11.9% |
| 74000 Commodities | 79.1 | 37.5 | 37.5 | 37.5 | 38.8 | 1.3 | 3.5% |
| 75000 Capital Outlay | 0.0 | 15.1 | 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 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,052.8 | 7,816.9 | 7,816.9 | 7,816.9 | 8,241.6 | 424.7 | 5.4% |
| Funding Sources: | | | | | | | |
| 1001 CBR Fund | 1,240.6 | 1,673.0 | 1,673.0 | 1,673.0 | 2,060.0 | 387.0 | 23.1% |
| 1004 Gen Fund | 1,634.8 | 2,147.9 | 2,147.9 | 2,147.9 | 2,158.8 | 10.9 | 0.5% |
| 1005 GF/Prgm | 151.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 3,572.3 | 3,273.5 | 3,273.5 | 3,273.5 | 3,299.3 | 25.8 | 0.8% |
| 1009 Rev Bonds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1017 Ben Sys | 0.0 | 81.7 | 81.7 | 81.7 | 81.7 | 0.0 | 0.0% |
| 1027 Int Airprt | 43.1 | 31.9 | 31.9 | 31.9 | 32.1 | 0.2 | 0.6% |
| 1046 Stdnt Loan | 17.8 | 54.9 | 54.9 | 54.9 | 54.9 | 0.0 | 0.0% |
| 1066 Pub School | 123.1 | 104.4 | 104.4 | 104.4 | 104.8 | 0.4 | 0.4% |
| 1098 ChildTrErn | 10.6 | 15.2 | 15.2 | 15.2 | 15.2 | 0.0 | 0.0% |
| 1108 Stat Desig | 0.0 | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| 1143 RHIF/LTC | 79.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1169 PCE Endow | 180.0 | 160.4 | 160.4 | 160.4 | 160.8 | 0.4 | 0.2% |
| 1192 Mine Trust | 0.0 | 24.0 | 24.0 | 24.0 | 24.0 | 0.0 | 0.0% |
| GF Totals | 1,786.1 | 2,147.9 | 2,147.9 | 2,147.9 | 2,158.8 | 10.9 | 0.5% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 5,266.7 | 5,669.0 | 5,669.0 | 5,669.0 | 6,082.8 | 413.8 | 7.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 43 | 39 | 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)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 305.0 | 305.0 | 305.0 | 305.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 9.1 | 9.1 | 9.1 | 9.1 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 33.4 | 33.4 | 33.4 | 33.4 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 7.7 | 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 | 0.0 | 355.2 | 355.2 | 355.2 | 355.2 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 197.9 | 197.9 | 197.9 | 197.9 | 0.0 | 0.0% |
| 1005 GF/Prgm | 0.0 | 157.3 | 157.3 | 157.3 | 157.3 | 0.0 | 0.0% |
| GF Totals | 0.0 | 355.2 | 355.2 | 355.2 | 355.2 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 4 | 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)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized Plan | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 47.8 | 74.8 | 74.8 | 74.8 | 74.8 | 0.0 | 0.0% |
| 72000 Travel | 200.6 | 124.9 | 124.9 | 124.9 | 124.9 | 0.0 | 0.0% |
| 73000 Services | 5,844.9 | 7,692.7 | 7,692.7 | 7,692.7 | 7,542.7 | -150.0 | -1.9% |
| 74000 Commodities | 105.4 | 7.5 | 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 | 6,198.7 | 7,899.9 | 7,899.9 | 7,899.9 | 7,749.9 | -150.0 | -1.9% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 143.5 | 382.5 | 382.5 | 382.5 | 382.5 | 0.0 | 0.0% |
| 1017 Ben Sys | 1,025.9 | 1,547.2 | 1,547.2 | 1,547.2 | 1,547.2 | 0.0 | 0.0% |
| 1029 P/E Retire | 3,370.1 | 3,927.1 | 3,927.1 | 3,927.1 | 3,824.6 | -102.5 | -2.6% |
| 1034 Teach Ret | 1,512.3 | 1,912.5 | 1,912.5 | 1,912.5 | 1,865.9 | -46.6 | -2.4% |
| 1042 Jud Retire | 28.3 | 44.3 | 44.3 | 44.3 | 43.5 | -0.8 | -1.8% |
| 1045 Nat Guard | 5.6 | 86.3 | 86.3 | 86.3 | 86.2 | -0.1 | -0.1% |
| 1142 RHIF/MM | 113.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 143.5 | 382.5 | 382.5 | 382.5 | 382.5 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 6,055.2 | 7,517.4 | 7,517.4 | 7,517.4 | 7,367.4 | -150.0 | -2.0% |
| 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)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 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 | 21,775.9 | 34,872.9 | 34,872.9 | 34,872.9 | 34,872.9 | 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 | 21,775.9 | 34,872.9 | 34,872.9 | 34,872.9 | 34,872.9 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1029 P/E Retire | 14,921.3 | 22,631.4 | 22,631.4 | 22,631.4 | 22,631.4 | 0.0 | 0.0% |
| 1034 Teach Ret | 6,685.9 | 11,745.2 | 11,745.2 | 11,745.2 | 11,745.2 | 0.0 | 0.0% |
| 1042 Jud Retire | 148.8 | 337.6 | 337.6 | 337.6 | 337.6 | 0.0 | 0.0% |
| 1045 Nat Guard | 19.9 | 158.7 | 158.7 | 158.7 | 158.7 | 0.0 | 0.0% |
| GF Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 21,775.9 | 34,872.9 | 34,872.9 | 34,872.9 | 34,872.9 | 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)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 5,151.4 | 5,422.6 | 5,422.6 | 5,424.9 | 5,426.8 | 1.9 | 0.0% |
| 72000 Travel | 25.7 | 27.5 | 27.5 | 27.5 | 27.5 | 0.0 | 0.0% |
| 73000 Services | 2,451.7 | 2,126.5 | 2,137.7 | 2,135.4 | 2,235.4 | 100.0 | 4.7% |
| 74000 Commodities | 228.5 | 64.2 | 64.2 | 64.2 | 64.2 | 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 | 7,857.3 | 7,640.8 | 7,652.0 | 7,652.0 | 7,753.9 | 101.9 | 1.3% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 512.7 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 1050 PFD Fund | 7,048.9 | 7,404.9 | 7,416.1 | 7,416.1 | 7,518.0 | 101.9 | 1.4% |
| 1108 Stat Desig | 295.7 | 215.9 | 215.9 | 215.9 | 215.9 | 0.0 | 0.0% |
| GF Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 7,857.3 | 7,640.8 | 7,652.0 | 7,652.0 | 7,753.9 | 101.9 | 1.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 79 | 79 | 79 | 79 | 77 | -2 | -2.5% |
| Permanent Part Time | 14 | 14 | 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)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|------------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 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 | 414.7 | 0.0 | 185.3 | 185.3 | 0.0 | -185.3 | -100.0% |
| 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 | 738,766.8 | 0.0 | 5,233.2 | 5,233.2 | 0.0 | -5,233.2 | -100.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 739,181.5 | 0.0 | 5,418.5 | 5,418.5 | 0.0 | -5,418.5 | -100.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 739,181.5 | 0.0 | 5,418.5 | 5,418.5 | 0.0 | -5,418.5 | -100.0% |
| GF Totals | 739,181.5 | 0.0 | 5,418.5 | 5,418.5 | 0.0 | -5,418.5 | -100.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 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: Child Support Services Division (111)

RDU: Child Support Services (41)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 14,955.1 | 16,973.9 | 16,973.9 | 16,973.9 | 16,978.0 | 4.1 | 0.0% |
| 72000 Travel | 20.5 | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0% |
| 73000 Services | 7,189.8 | 8,070.0 | 8,090.0 | 8,090.0 | 8,090.0 | 0.0 | 0.0% |
| 74000 Commodities | 141.5 | 201.1 | 201.1 | 201.1 | 201.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 8.5 | 60.8 | 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 | 22,315.4 | 25,350.8 | 25,370.8 | 25,370.8 | 25,374.9 | 4.1 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 13,033.9 | 15,832.6 | 15,240.2 | 15,240.2 | 15,242.9 | 2.7 | 0.0% |
| 1003 G/F Match | 0.0 | 0.0 | 400.0 | 400.0 | 400.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 174.7 | 174.7 | 174.7 | 174.7 | 174.7 | 0.0 | 0.0% |
| 1016 Fed Incent | 2,096.2 | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 5,924.1 | 7,543.5 | 6,425.4 | 6,425.4 | 6,426.8 | 1.4 | 0.0% |
| 1212 Fed ARRA | 1,086.5 | 0.0 | 1,330.5 | 1,330.5 | 1,330.5 | 0.0 | 0.0% |
| GF Totals | 174.7 | 174.7 | 574.7 | 574.7 | 574.7 | 0.0 | 0.0% |
| Federal Totals | 16,216.6 | 17,632.6 | 18,370.7 | 18,370.7 | 18,373.4 | 2.7 | 0.0% |
| Other Totals | 5,924.1 | 7,543.5 | 6,425.4 | 6,425.4 | 6,426.8 | 1.4 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 231 | 231 | 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)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 621.0 | 506.0 | 506.0 | 524.5 | 530.8 | 6.3 | 1.2% |
| 72000 Travel | 72.3 | 46.3 | 46.3 | 46.3 | 46.3 | 0.0 | 0.0% |
| 73000 Services | 540.3 | 348.5 | 348.5 | 330.0 | 330.0 | 0.0 | 0.0% |
| 74000 Commodities | 120.4 | 18.9 | 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 | 1,354.0 | 919.7 | 919.7 | 919.7 | 926.0 | 6.3 | 0.7% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 209.7 | 193.3 | 193.3 | 193.3 | 197.6 | 4.3 | 2.2% |
| 1007 I/A Rcpts | 685.2 | 166.9 | 166.9 | 166.9 | 168.9 | 2.0 | 1.2% |
| 1133 CSSD Reimb | 459.1 | 559.5 | 559.5 | 559.5 | 559.5 | 0.0 | 0.0% |
| GF Totals | 209.7 | 193.3 | 193.3 | 193.3 | 197.6 | 4.3 | 2.2% |
| Federal Totals | 459.1 | 559.5 | 559.5 | 559.5 | 559.5 | 0.0 | 0.0% |
| Other Totals | 685.2 | 166.9 | 166.9 | 166.9 | 168.9 | 2.0 | 1.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 5 | 4 | 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)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,243.5 | 1,404.3 | 1,404.3 | 1,408.8 | 1,410.9 | 2.1 | 0.1% |
| 72000 Travel | 41.3 | 17.5 | 17.5 | 17.5 | 17.5 | 0.0 | 0.0% |
| 73000 Services | 585.7 | 123.8 | 123.8 | 119.3 | 119.3 | 0.0 | 0.0% |
| 74000 Commodities | 54.2 | 17.0 | 17.0 | 17.0 | 17.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 461.2 | 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 | 2,385.9 | 1,562.6 | 1,562.6 | 1,562.6 | 1,564.7 | 2.1 | 0.1% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 227.9 | 242.9 | 242.9 | 242.9 | 244.1 | 1.2 | 0.5% |
| 1007 I/A Rcpts | 1,452.4 | 595.9 | 595.9 | 595.9 | 596.8 | 0.9 | 0.2% |
| 1133 CSSD Reimb | 705.6 | 723.8 | 723.8 | 723.8 | 723.8 | 0.0 | 0.0% |
| GF Totals | 227.9 | 242.9 | 242.9 | 242.9 | 244.1 | 1.2 | 0.5% |
| Federal Totals | 705.6 | 723.8 | 723.8 | 723.8 | 723.8 | 0.0 | 0.0% |
| Other Totals | 1,452.4 | 595.9 | 595.9 | 595.9 | 596.8 | 0.9 | 0.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 15 | 15 | 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)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 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 | 342.0 | 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 | 342.0 | 342.0 | 342.0 | 342.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 0.0 | 0.0% |
| GF Totals | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 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)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 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 | 1,771.0 | 0.0 | 0.0 | 0.0 | 1,550.0 | 1,550.0 | 100.0% |
| 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 | 1,771.0 | 0.0 | 0.0 | 0.0 | 1,550.0 | 1,550.0 | 100.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 1,771.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1213 AHCC Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 1,550.0 | 1,550.0 | 100.0% |
| GF Totals | 1,771.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.0 | 0.0 | 0.0 | 0.0 | 1,550.0 | 1,550.0 | 100.0% |
| 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)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 394.1 | 250.7 | 250.7 | 250.7 | 255.8 | 5.1 | 2.0% |
| 72000 Travel | 97.6 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 73000 Services | 26.2 | 47.4 | 47.4 | 47.4 | 47.4 | 0.0 | 0.0% |
| 74000 Commodities | 16.0 | 4.0 | 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 | 533.9 | 312.1 | 312.1 | 312.1 | 317.2 | 5.1 | 1.6% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 305.2 | 312.1 | 312.1 | 312.1 | 317.2 | 5.1 | 1.6% |
| 1061 CIP Rcpts | 228.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 305.2 | 312.1 | 312.1 | 312.1 | 317.2 | 5.1 | 1.6% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 228.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 4 | 4 | 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)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,663.4 | 1,844.7 | 1,844.7 | 1,844.7 | 1,931.6 | 86.9 | 4.7% |
| 72000 Travel | 104.9 | 128.0 | 128.0 | 128.0 | 130.0 | 2.0 | 1.6% |
| 73000 Services | 648.5 | 670.7 | 670.7 | 670.7 | 688.7 | 18.0 | 2.7% |
| 74000 Commodities | 41.6 | 36.6 | 36.6 | 36.6 | 38.0 | 1.4 | 3.8% |
| 75000 Capital Outlay | 16.6 | 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 | 2,475.0 | 2,680.0 | 2,680.0 | 2,680.0 | 2,788.3 | 108.3 | 4.0% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 50.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 1094 MHT Admin | 2,425.0 | 2,650.0 | 2,650.0 | 2,650.0 | 2,758.3 | 108.3 | 4.1% |
| GF Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 2,475.0 | 2,680.0 | 2,680.0 | 2,680.0 | 2,788.3 | 108.3 | 4.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 14 | 14 | 14 | 14 | 14 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 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)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 403.9 | 387.9 | 387.9 | 387.9 | 497.4 | 109.5 | 28.2% |
| 72000 Travel | 17.3 | 27.0 | 27.0 | 27.0 | 21.0 | -6.0 | -22.2% |
| 73000 Services | 105.0 | 106.1 | 106.1 | 106.1 | 102.1 | -4.0 | -3.8% |
| 74000 Commodities | 8.3 | 7.2 | 7.2 | 7.2 | 5.5 | -1.7 | -23.6% |
| 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 | 534.5 | 528.2 | 528.2 | 528.2 | 626.0 | 97.8 | 18.5% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 107.0 | 110.1 | 110.1 | 110.1 | 116.4 | 6.3 | 5.7% |
| 1007 I/A Rcpts | 427.5 | 418.1 | 418.1 | 418.1 | 418.1 | 0.0 | 0.0% |
| 1037 GF/MH | 0.0 | 0.0 | 0.0 | 0.0 | 91.5 | 91.5 | 100.0% |
| GF Totals | 107.0 | 110.1 | 110.1 | 110.1 | 207.9 | 97.8 | 88.8% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 427.5 | 418.1 | 418.1 | 418.1 | 418.1 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 4 | 4 | 4 | 4 | 5 | 1 | 25.0% |
| 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)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 115.3 | 117.4 | 117.4 | 122.1 | 129.4 | 7.3 | 6.0% |
| 72000 Travel | 6.5 | 10.1 | 10.1 | 10.1 | 10.1 | 0.0 | 0.0% |
| 73000 Services | 411.8 | 696.8 | 696.8 | 692.1 | 686.0 | -6.1 | -0.9% |
| 74000 Commodities | 3.1 | 3.8 | 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 | 536.7 | 828.1 | 828.1 | 828.1 | 829.3 | 1.2 | 0.1% |
| Funding Sources: | | | | | | | |
| 1104 MBB Rcpts | 536.7 | 828.1 | 828.1 | 828.1 | 829.3 | 1.2 | 0.1% |
| GF Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 536.7 | 828.1 | 828.1 | 828.1 | 829.3 | 1.2 | 0.1% |
| Positions: | | | | | | | |
| Permanent Full Time | 1 | 1 | 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)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized Plan | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 31,818.2 | 35,811.2 | 35,811.2 | 35,811.2 | 36,739.7 | 928.5 | 2.6% |
| 72000 Travel | 571.6 | 951.2 | 951.2 | 951.2 | 940.1 | -11.1 | -1.2% |
| 73000 Services | 13,735.6 | 13,464.8 | 13,464.8 | 13,464.8 | 14,016.9 | 552.1 | 4.1% |
| 74000 Commodities | 1,506.3 | 1,855.1 | 1,855.1 | 1,855.1 | 1,910.8 | 55.7 | 3.0% |
| 75000 Capital Outlay | 425.2 | 333.9 | 333.9 | 333.9 | 297.6 | -36.3 | -10.9% |
| 77000 Grants, Benefits | 552.7 | 830.0 | 830.0 | 830.0 | 830.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 48,609.6 | 53,246.2 | 53,246.2 | 53,246.2 | 54,735.1 | 1,488.9 | 2.8% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 19,567.2 | 20,695.1 | 20,695.1 | 20,695.1 | 21,407.4 | 712.3 | 3.4% |
| 1007 I/A Rcpts | 498.6 | 800.0 | 800.0 | 800.0 | 800.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 1,702.8 | 1,995.5 | 1,995.5 | 1,995.5 | 2,240.0 | 244.5 | 12.3% |
| 1103 AHFC Rcpts | 26,841.0 | 29,755.6 | 29,755.6 | 29,755.6 | 30,287.7 | 532.1 | 1.8% |
| GF Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 19,567.2 | 20,695.1 | 20,695.1 | 20,695.1 | 21,407.4 | 712.3 | 3.4% |
| Other Totals | 29,042.4 | 32,551.1 | 32,551.1 | 32,551.1 | 33,327.7 | 776.6 | 2.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 323 | 315 | 315 | 315 | 315 | 0 | 0.0% |
| Permanent Part Time | 35 | 26 | 26 | 26 | 26 | 0 | 0.0% |
| Non Permanent | 14 | 14 | 14 | 14 | 14 | 0 | 0.0% |

Component Detail
Department of Revenue

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

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 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 | 179.1 | 400.0 | 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 | 179.1 | 400.0 | 400.0 | 400.0 | 400.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1103 AHFC Rcpts | 179.1 | 400.0 | 400.0 | 400.0 | 400.0 | 0.0 | 0.0% |
| GF Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 179.1 | 400.0 | 400.0 | 400.0 | 400.0 | 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: APFC Operations (109)

RDU: Alaska Permanent Fund Corporation (45)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 4,953.9 | 5,252.2 | 5,252.2 | 5,446.8 | 5,835.7 | 388.9 | 7.1% |
| 72000 Travel | 219.1 | 355.0 | 355.0 | 355.0 | 370.5 | 15.5 | 4.4% |
| 73000 Services | 3,112.6 | 3,905.0 | 3,905.0 | 3,710.4 | 4,306.5 | 596.1 | 16.1% |
| 74000 Commodities | 78.6 | 114.9 | 114.9 | 114.9 | 114.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 118.7 | 80.0 | 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 | 8,482.9 | 9,707.1 | 9,707.1 | 9,707.1 | 10,707.6 | 1,000.5 | 10.3% |
| Funding Sources: | | | | | | | |
| 1105 PFund Rcpt | 8,482.9 | 9,707.1 | 9,707.1 | 9,707.1 | 10,707.6 | 1,000.5 | 10.3% |
| GF Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 8,482.9 | 9,707.1 | 9,707.1 | 9,707.1 | 10,707.6 | 1,000.5 | 10.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 35 | 35 | 35 | 35 | 35 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail
Department of Revenue

Component: APFC Custody and Management Fees (2310)

RDU: Alaska Permanent Fund Corporation (45)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 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 | 53,525.3 | 82,415.0 | 82,415.0 | 82,415.0 | 68,175.0 | -14,240.0 | -17.3% |
| 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 | 53,525.3 | 82,415.0 | 82,415.0 | 82,415.0 | 68,175.0 | -14,240.0 | -17.3% |
| Funding Sources: | | | | | | | |
| 1105 PFund Rcpt | 53,525.3 | 82,415.0 | 82,415.0 | 82,415.0 | 68,175.0 | -14,240.0 | -17.3% |
| GF Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 53,525.3 | 82,415.0 | 82,415.0 | 82,415.0 | 68,175.0 | -14,240.0 | -17.3% |
| 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% |