

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	14,913.5	15,162.2	15,162.2	15,162.2	0.0	0.0	15,162.2	248.7 1.7 %	0.0	0.0	
<u>Objects of Expenditure</u>											
Personal Services	11,935.6	11,915.1	11,915.1	11,775.1	0.0	0.0	11,775.1	-160.5 -1.3 %	-140.0 -1.2 %	-140.0 -1.2 %	
Travel	228.1	228.1	228.1	223.1	0.0	0.0	223.1	-5.0 -2.2 %	-5.0 -2.2 %	-5.0 -2.2 %	
Services	2,623.3	2,892.5	2,892.5	3,042.5	0.0	0.0	3,042.5	419.2 16.0 %	150.0 5.2 %	150.0 5.2 %	
Commodities	126.5	126.5	126.5	121.5	0.0	0.0	121.5	-5.0 -4.0 %	-5.0 -4.0 %	-5.0 -4.0 %	
Capital Outlay	0.0	0.0	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	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	13,977.4	14,197.9	14,197.9	14,197.9	0.0	0.0	14,197.9	220.5 1.6 %	0.0	0.0	
1005 GF/Prgm (DGF)	693.6	718.7	718.7	718.7	0.0	0.0	718.7	25.1 3.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	121.0	121.0	121.0	121.0	0.0	0.0	121.0	0.0	0.0	0.0	
1105 PF Gross (Other)	84.5	87.6	87.6	87.6	0.0	0.0	87.6	3.1 3.7 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	123	118	118	117	0	0	117	-6 -4.9 %	-1 -0.8 %	-1 -0.8 %	
Perm Part Time	1	1	1	1	0	0	1	0	0	0	
Temporary	3	3	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,977.4	14,197.9	14,197.9	14,197.9	0.0	0.0	14,197.9	220.5 1.6 %	0.0	0.0	
Designated General (DGF)	693.6	718.7	718.7	718.7	0.0	0.0	718.7	25.1 3.6 %	0.0	0.0	
Other State Funds (Other)	242.5	245.6	245.6	245.6	0.0	0.0	245.6	3.1 1.3 %	0.0	0.0	

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Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	13,360.0	8,730.5	9,262.9	9,262.9	0.0	0.0	9,262.9	-4,097.1 -30.7 %	532.4 6.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,525.0	5,671.9	5,671.9	5,671.9	0.0	0.0	5,671.9	146.9 2.7 %	0.0	0.0
Travel	40.6	40.6	40.6	40.6	0.0	0.0	40.6	0.0	0.0	0.0
Services	2,973.1	2,963.1	3,495.5	3,495.5	0.0	0.0	3,495.5	522.4 17.6 %	532.4 18.0 %	0.0
Commodities	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	4,766.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,766.4 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,048.8	4,332.0	4,864.4	4,864.4	0.0	0.0	4,864.4	-4,184.4 -46.2 %	532.4 12.3 %	0.0
1007 I/A Rcpts (Other)	3,585.2	3,668.9	3,668.9	3,668.9	0.0	0.0	3,668.9	83.7 2.3 %	0.0	0.0
1017 Group Ben (Other)	81.7	82.3	82.3	82.3	0.0	0.0	82.3	0.6 0.7 %	0.0	0.0
1027 IntAirport (Other)	32.7	33.1	33.1	33.1	0.0	0.0	33.1	0.4 1.2 %	0.0	0.0
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
1066 Pub School (DGF)	106.1	107.4	107.4	107.4	0.0	0.0	107.4	1.3 1.2 %	0.0	0.0
1098 ChildTrErn (DGF)	15.2	15.2	15.2	0.0	0.0	0.0	0.0	-15.2 -100.0 %	-15.2 -100.0 %	-15.2 -100.0 %
1099 ChildTrPrn (DGF)	0.0	0.0	0.0	15.2	0.0	0.0	15.2	15.2 >999 %	15.2 >999 %	15.2 >999 %
1108 Stat Desig (Other)	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
1169 PCE Endow (DGF)	161.3	162.6	162.6	162.6	0.0	0.0	162.6	1.3 0.8 %	0.0	0.0
1192 Mine Trust (Other)	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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Numbers and Language

Agency: Department of Revenue

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

	[1] <u>11Fn1Bud</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Enacted</u>	[5] <u>OpinCap</u>	[6] <u>Bills</u>	[7] <u>12Budget</u>	[7] - [1] <u>11Fn1Bud to 12Budget</u>	[7] - [2] <u>Adj Base to 12Budget</u>	[7] - [3] <u>GovAmd+ to 12Budget</u>		
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,048.8	4,332.0	4,864.4	4,864.4	0.0	0.0	4,864.4	-4,184.4	-46.2 %	532.4	12.3 %	0.0
Designated General (DGF)	282.6	285.2	285.2	285.2	0.0	0.0	285.2	2.6	0.9 %	0.0		0.0
Other State Funds (Other)	4,028.6	4,113.3	4,113.3	4,113.3	0.0	0.0	4,113.3	84.7	2.1 %	0.0		0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	366.3	385.3	385.3	385.3	0.0	0.0	385.3	19.0 5.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	317.0	336.0	336.0	336.0	0.0	0.0	336.0	19.0 6.0 %	0.0	0.0
Travel	8.2	8.2	8.2	8.2	0.0	0.0	8.2	0.0	0.0	0.0
Services	33.4	33.4	33.4	33.4	0.0	0.0	33.4	0.0	0.0	0.0
Commodities	7.7	7.7	7.7	7.7	0.0	0.0	7.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	203.4	212.9	212.9	212.9	0.0	0.0	212.9	9.5 4.7 %	0.0	0.0
1005 GF/Prgm (DGF)	162.9	172.4	172.4	172.4	0.0	0.0	172.4	9.5 5.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	203.4	212.9	212.9	212.9	0.0	0.0	212.9	9.5 4.7 %	0.0	0.0
Designated General (DGF)	162.9	172.4	172.4	172.4	0.0	0.0	172.4	9.5 5.8 %	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	8,038.8	8,038.8	8,118.7	8,118.7	0.0	0.0	8,118.7	79.9 1.0 %	79.9 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	0.0
Travel	124.0	124.0	124.0	124.0	0.0	0.0	124.0	0.0	0.0	0.0
Services	7,832.5	7,832.5	7,912.4	7,912.4	0.0	0.0	7,912.4	79.9 1.0 %	79.9 1.0 %	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	381.6	381.6	381.6	381.6	0.0	0.0	381.6	0.0	0.0	0.0
1017 Group Ben (Other)	1,598.2	1,598.2	1,611.5	1,611.5	0.0	0.0	1,611.5	13.3 0.8 %	13.3 0.8 %	0.0
1029 PERS Trust (Other)	3,988.7	3,988.7	4,034.1	4,034.1	0.0	0.0	4,034.1	45.4 1.1 %	45.4 1.1 %	0.0
1034 Teach Ret (Other)	1,938.4	1,938.4	1,958.0	1,958.0	0.0	0.0	1,958.0	19.6 1.0 %	19.6 1.0 %	0.0
1042 Jud Retire (Other)	45.2	45.2	46.7	46.7	0.0	0.0	46.7	1.5 3.3 %	1.5 3.3 %	0.0
1045 Nat Guard (Other)	86.7	86.7	86.8	86.8	0.0	0.0	86.8	0.1 0.1 %	0.1 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	381.6	381.6	381.6	381.6	0.0	0.0	381.6	0.0	0.0	0.0
Other State Funds (Other)	7,657.2	7,657.2	7,737.1	7,737.1	0.0	0.0	7,737.1	79.9 1.0 %	79.9 1.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1029 PERS Trust (Other)	22,046.8	22,046.8	22,046.8	22,046.8	0.0	0.0	22,046.8	0.0	0.0	0.0
1034 Teach Ret (Other)	11,488.9	11,488.9	11,488.9	11,488.9	0.0	0.0	11,488.9	0.0	0.0	0.0
1042 Jud Retire (Other)	330.5	330.5	330.5	330.5	0.0	0.0	330.5	0.0	0.0	0.0
1045 Nat Guard (Other)	156.7	156.7	156.7	156.7	0.0	0.0	156.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	8,170.9	8,349.6	8,349.6	8,349.6	100.0	0.0	8,449.6	278.7 3.4 %	100.0 1.2 %	100.0 1.2 %
<u>Objects of Expenditure</u>										
Personal Services	5,730.7	5,656.4	5,656.4	5,656.4	0.0	0.0	5,656.4	-74.3 -1.3 %	0.0	0.0
Travel	25.1	25.1	25.1	25.1	0.0	0.0	25.1	0.0	0.0	0.0
Services	2,303.9	2,598.9	2,598.9	2,598.9	0.0	0.0	2,598.9	295.0 12.8 %	0.0	0.0
Commodities	69.2	69.2	69.2	69.2	0.0	0.0	69.2	0.0	0.0	0.0
Capital Outlay	42.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	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	100.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	64.0	66.3	66.3	66.3	0.0	0.0	66.3	2.3 3.6 %	0.0	0.0
1005 GF/Prgm (DGF)	68.5	70.8	70.8	70.8	0.0	0.0	70.8	2.3 3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1050 PFD Fund (DGF)	7,797.5	7,963.4	7,963.4	7,963.4	100.0	0.0	8,063.4	265.9 3.4 %	100.0 1.3 %	100.0 1.3 %
1108 Stat Desig (Other)	220.9	229.1	229.1	229.1	0.0	0.0	229.1	8.2 3.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	77	73	73	73	0	0	73	-4 -5.2 %	0	0
Perm Part Time	14	14	14	14	0	0	14	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	64.0	66.3	66.3	66.3	0.0	0.0	66.3	2.3 3.6 %	0.0	0.0
Designated General (DGF)	7,866.0	8,034.2	8,034.2	8,034.2	100.0	0.0	8,134.2	268.2 3.4 %	100.0 1.2 %	100.0 1.2 %
Other State Funds (Other)	240.9	249.1	249.1	249.1	0.0	0.0	249.1	8.2 3.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	26,032.0	25,234.3	27,557.9	27,557.9	0.0	0.0	27,557.9	1,525.9 5.9 %	2,323.6 9.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,635.6	16,487.9	17,982.8	17,982.8	0.0	0.0	17,982.8	347.2 2.0 %	1,494.9 9.1 %	0.0
Travel	44.5	44.5	44.5	44.5	0.0	0.0	44.5	0.0	0.0	0.0
Services	8,090.0	8,440.0	8,490.0	8,490.0	0.0	0.0	8,490.0	400.0 4.9 %	50.0 0.6 %	0.0
Commodities	201.1	201.1	201.1	201.1	0.0	0.0	201.1	0.0	0.0	0.0
Capital Outlay	60.8	60.8	60.8	60.8	0.0	0.0	60.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	778.7	778.7	0.0	0.0	778.7	778.7 >999 %	778.7 >999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,557.9	16,785.1	16,785.1	16,785.1	0.0	0.0	16,785.1	227.2 1.4 %	0.0	0.0
1003 G/F Match (UGF)	6,496.4	5,922.1	7,467.0	7,467.0	0.0	0.0	7,467.0	970.6 14.9 %	1,544.9 26.1 %	0.0
1004 Gen Fund (UGF)	680.0	681.1	1,459.8	1,459.8	0.0	0.0	1,459.8	779.8 114.7 %	778.7 114.3 %	0.0
1005 GF/Prgm (DGF)	46.0	46.0	46.0	46.0	0.0	0.0	46.0	0.0	0.0	0.0
1016 CSSD Fed (Fed)	1,954.7	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	-154.7 -7.9 %	0.0	0.0
1212 Stimulus09 (Fed)	297.0	0.0	0.0	0.0	0.0	0.0	0.0	-297.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	231	228	228	228	0	0	228	-3 -1.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,176.4	6,603.2	8,926.8	8,926.8	0.0	0.0	8,926.8	1,750.4 24.4 %	2,323.6 35.2 %	0.0
Designated General (DGF)	46.0	46.0	46.0	46.0	0.0	0.0	46.0	0.0	0.0	0.0
Federal Receipts (Fed)	18,809.6	18,585.1	18,585.1	18,585.1	0.0	0.0	18,585.1	-224.5 -1.2 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	932.0	946.1	946.1	946.1	0.0	0.0	946.1	14.1 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	545.3	559.4	559.4	559.4	0.0	0.0	559.4	14.1 2.6 %	0.0	0.0
Travel	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
Services	323.0	323.0	323.0	323.0	0.0	0.0	323.0	0.0	0.0	0.0
Commodities	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	201.2	206.4	210.9	210.9	0.0	0.0	210.9	9.7 4.8 %	4.5 2.2 %	0.0
1007 I/A Rcpts (Other)	171.3	175.7	175.7	175.7	0.0	0.0	175.7	4.4 2.6 %	0.0	0.0
1133 CSSD Admin (Fed)	559.5	564.0	559.5	559.5	0.0	0.0	559.5	0.0	-4.5 -0.8 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	201.2	206.4	210.9	210.9	0.0	0.0	210.9	9.7 4.8 %	4.5 2.2 %	0.0
Other State Funds (Other)	171.3	175.7	175.7	175.7	0.0	0.0	175.7	4.4 2.6 %	0.0	0.0
Federal Receipts (Fed)	559.5	564.0	559.5	559.5	0.0	0.0	559.5	0.0	-4.5 -0.8 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,611.8	1,685.9	1,760.9	1,760.9	0.0	0.0	1,760.9	149.1 9.3 %	75.0 4.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,458.6	1,532.7	1,532.7	1,532.7	0.0	0.0	1,532.7	74.1 5.1 %	0.0	0.0
Travel	16.9	16.9	16.9	16.9	0.0	0.0	16.9	0.0	0.0	0.0
Services	119.3	119.3	194.3	194.3	0.0	0.0	194.3	75.0 62.9 %	75.0 62.9 %	0.0
Commodities	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	271.0	283.9	390.6	390.6	0.0	0.0	390.6	119.6 44.1 %	106.7 37.6 %	0.0
1007 I/A Rcpts (Other)	617.0	646.5	646.5	646.5	0.0	0.0	646.5	29.5 4.8 %	0.0	0.0
1133 CSSD Admin (Fed)	723.8	755.5	723.8	723.8	0.0	0.0	723.8	0.0	-31.7 -4.2 %	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	271.0	283.9	390.6	390.6	0.0	0.0	390.6	119.6 44.1 %	106.7 37.6 %	0.0
Other State Funds (Other)	617.0	646.5	646.5	646.5	0.0	0.0	646.5	29.5 4.8 %	0.0	0.0
Federal Receipts (Fed)	723.8	755.5	723.8	723.8	0.0	0.0	723.8	0.0	-31.7 -4.2 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	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	0.0	0.0	342.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,550.0	0.0	125.0	125.0	0.0	0.0	125.0	-1,425.0 -91.9 %	125.0 >999 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,550.0	0.0	125.0	125.0	0.0	0.0	125.0	-1,425.0 -91.9 %	125.0 >999 %	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,550.0	0.0	125.0	125.0	0.0	0.0	125.0	-1,425.0 -91.9 %	125.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,550.0	0.0	125.0	125.0	0.0	0.0	125.0	-1,425.0 -91.9 %	125.0 >999 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	0.0	0.0	1,600.0	1,600.0	0.0	0.0	1,600.0	1,600.0 >999 %	1,600.0 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	1,280.0	1,280.0	0.0	0.0	1,280.0	1,280.0 >999 %	1,280.0 >999 %	0.0
Travel	0.0	0.0	75.0	75.0	0.0	0.0	75.0	75.0 >999 %	75.0 >999 %	0.0
Services	0.0	0.0	220.0	220.0	0.0	0.0	220.0	220.0 >999 %	220.0 >999 %	0.0
Commodities	0.0	0.0	25.0	25.0	0.0	0.0	25.0	25.0 >999 %	25.0 >999 %	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	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)	0.0	0.0	1,600.0	1,600.0	0.0	0.0	1,600.0	1,600.0 >999 %	1,600.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	12	12	12	0	0	12	12 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	0.0	0.0	1,600.0	1,600.0	0.0	0.0	1,600.0	1,600.0 >999 %	1,600.0 >999 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	311.9	319.0	319.0	319.0	0.0	0.0	319.0	7.1 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	260.2	267.3	267.3	267.3	0.0	0.0	267.3	7.1 2.7 %	0.0	0.0
Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0	0.0
Services	47.4	47.4	47.4	47.4	0.0	0.0	47.4	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	311.9	319.0	319.0	319.0	0.0	0.0	319.0	7.1 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	311.9	319.0	319.0	319.0	0.0	0.0	319.0	7.1 2.3 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,946.5	2,884.1	3,175.0	3,175.0	0.0	0.0	3,175.0	228.5 7.8 %	290.9 10.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,055.5	2,031.6	2,247.4	2,247.4	0.0	0.0	2,247.4	191.9 9.3 %	215.8 10.6 %	0.0
Travel	145.0	130.0	142.0	142.0	0.0	0.0	142.0	-3.0 -2.1 %	12.0 9.2 %	0.0
Services	708.0	684.5	744.5	744.5	0.0	0.0	744.5	36.5 5.2 %	60.0 8.8 %	0.0
Commodities	38.0	38.0	41.1	41.1	0.0	0.0	41.1	3.1 8.2 %	3.1 8.2 %	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
1094 MHT Admin (Other)	2,831.5	2,854.1	3,065.0	3,065.0	0.0	0.0	3,065.0	233.5 8.2 %	210.9 7.4 %	0.0
1108 Stat Desig (Other)	85.0	0.0	80.0	80.0	0.0	0.0	80.0	-5.0 -5.9 %	80.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	15	14	15	15	0	0	15	0	1 7.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,946.5	2,884.1	3,175.0	3,175.0	0.0	0.0	3,175.0	228.5 7.8 %	290.9 10.1 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	626.1	563.5	683.5	683.5	0.0	0.0	683.5	57.4 9.2 %	120.0 21.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	497.8	448.9	542.0	542.0	0.0	0.0	542.0	44.2 8.9 %	93.1 20.7 %	0.0
Travel	20.7	0.5	26.8	26.8	0.0	0.0	26.8	6.1 29.5 %	26.3 >999 %	0.0
Services	102.1	111.3	111.9	111.9	0.0	0.0	111.9	9.8 9.6 %	0.6 0.5 %	0.0
Commodities	5.5	2.8	2.8	2.8	0.0	0.0	2.8	-2.7 -49.1 %	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	125.1	129.2	13.3	13.3	0.0	0.0	13.3	-111.8 -89.4 %	-115.9 -89.7 %	0.0
1007 I/A Rcpts (Other)	418.1	429.4	418.1	418.1	0.0	0.0	418.1	0.0	-11.3 -2.6 %	0.0
1037 GF/MH (UGF)	82.9	4.9	252.1	252.1	0.0	0.0	252.1	169.2 204.1 %	247.2 >999 %	0.0
<u>Positions</u>										
Perm Full Time	5	4	5	5	0	0	5	0	1 25.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	208.0	134.1	265.4	265.4	0.0	0.0	265.4	57.4 27.6 %	131.3 97.9 %	0.0
Other State Funds (Other)	418.1	429.4	418.1	418.1	0.0	0.0	418.1	0.0	-11.3 -2.6 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,361.4	834.0	834.0	834.0	0.0	0.0	834.0	-2,527.4 -75.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	132.1	134.7	134.7	134.7	0.0	0.0	134.7	2.6 2.0 %	0.0	0.0
Travel	29.5	9.5	9.5	9.5	0.0	0.0	9.5	-20.0 -67.8 %	0.0	0.0
Services	746.0	686.0	686.0	686.0	0.0	0.0	686.0	-60.0 -8.0 %	0.0	0.0
Commodities	3.8	3.8	3.8	3.8	0.0	0.0	3.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,450.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,450.0 -100.0 %	0.0	0.0
1104 AMBB Rcpts (Other)	911.4	834.0	834.0	834.0	0.0	0.0	834.0	-77.4 -8.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,450.0 -100.0 %	0.0	0.0
Other State Funds (Other)	911.4	834.0	834.0	834.0	0.0	0.0	834.0	-77.4 -8.5 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	91,301.8	92,416.0	88,456.0	88,456.0	0.0	0.0	88,456.0	-2,845.8 -3.1 %	-3,960.0 -4.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	37,385.7	38,253.2	38,253.2	38,253.2	0.0	0.0	38,253.2	867.5 2.3 %	0.0	0.0
Travel	940.1	982.2	982.2	982.2	0.0	0.0	982.2	42.1 4.5 %	0.0	0.0
Services	13,937.6	14,361.0	14,361.0	14,361.0	0.0	0.0	14,361.0	423.4 3.0 %	0.0	0.0
Commodities	1,910.8	1,884.5	1,884.5	1,884.5	0.0	0.0	1,884.5	-26.3 -1.4 %	0.0	0.0
Capital Outlay	297.6	175.1	175.1	175.1	0.0	0.0	175.1	-122.5 -41.2 %	0.0	0.0
Grants, Benefits	36,830.0	36,800.0	32,800.0	32,800.0	0.0	0.0	32,800.0	-4,030.0 -10.9 %	-4,000.0 -10.9 %	0.0
Miscellaneous	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0 -100.0 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	57,615.6	58,066.8	54,066.8	54,066.8	0.0	0.0	54,066.8	-3,548.8 -6.2 %	-4,000.0 -6.9 %	0.0
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,279.9	2,354.8	2,354.8	2,354.8	0.0	0.0	2,354.8	74.9 3.3 %	0.0	0.0
1103 AHFC Rcpts (Other)	30,606.3	31,194.4	31,234.4	31,234.4	0.0	0.0	31,234.4	628.1 2.1 %	40.0 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	316	316	316	316	0	0	316	0	0	0
Perm Part Time	25	25	25	25	0	0	25	0	0	0
Temporary	14	14	14	14	0	0	14	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	33,686.2	34,349.2	34,389.2	34,389.2	0.0	0.0	34,389.2	703.0 2.1 %	40.0 0.1 %	0.0
Federal Receipts (Fed)	57,615.6	58,066.8	54,066.8	54,066.8	0.0	0.0	54,066.8	-3,548.8 -6.2 %	-4,000.0 -6.9 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	400.0	400.0	200.0	200.0	0.0	0.0	200.0	-200.0 -50.0 %	-200.0 -50.0 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	400.0	400.0	200.0	200.0	0.0	0.0	200.0	-200.0 -50.0 %	-200.0 -50.0 %	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1103 AHFC Rcpts (Other)	400.0	400.0	200.0	200.0	0.0	0.0	200.0	-200.0 -50.0 %	-200.0 -50.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	400.0	400.0	200.0	200.0	0.0	0.0	200.0	-200.0 -50.0 %	-200.0 -50.0 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Gasline Development Corporation**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	15,640.6	31.1	1,126.3	1,126.3	0.0	0.0	1,126.3	-14,514.3 -92.8 %	1,095.2 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,095.2	31.1	1,126.3	1,126.3	0.0	0.0	1,126.3	31.1 2.8 %	1,095.2 >999 %	0.0
Travel	90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0 -100.0 %	0.0	0.0
Services	14,342.1	0.0	0.0	0.0	0.0	0.0	0.0	-14,342.1 -100.0 %	0.0	0.0
Commodities	29.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0 -100.0 %	0.0	0.0
Capital Outlay	84.3	0.0	0.0	0.0	0.0	0.0	0.0	-84.3 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,640.6	31.1	0.0	0.0	0.0	0.0	0.0	-15,640.6 -100.0 %	-31.1 -100.0 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	1,126.3	1,126.3	0.0	0.0	1,126.3	1,126.3 >999 %	1,126.3 >999 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,640.6	31.1	0.0	0.0	0.0	0.0	0.0	-15,640.6 -100.0 %	-31.1 -100.0 %	0.0
Other State Funds (Other)	0.0	0.0	1,126.3	1,126.3	0.0	0.0	1,126.3	1,126.3 >999 %	1,126.3 >999 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget		
Total	10,307.7	10,292.0	10,806.0	10,639.0	0.0	0.0	10,639.0	331.3 3.2 %	347.0 3.4 %	-167.0	-1.5 %	
<u>Objects of Expenditure</u>												
Personal Services	5,622.8	5,687.1	6,006.1	5,839.1	0.0	0.0	5,839.1	216.3 3.8 %	152.0 2.7 %	-167.0	-2.8 %	
Travel	355.0	355.0	430.0	430.0	0.0	0.0	430.0	75.0 21.1 %	75.0 21.1 %	0.0		
Services	4,135.0	4,069.9	4,189.9	4,189.9	0.0	0.0	4,189.9	54.9 1.3 %	120.0 2.9 %	0.0		
Commodities	114.9	100.0	100.0	100.0	0.0	0.0	100.0	-14.9 -13.0 %	0.0	0.0		
Capital Outlay	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1105 PF Gross (Other)	10,307.7	10,292.0	10,806.0	10,639.0	0.0	0.0	10,639.0	331.3 3.2 %	347.0 3.4 %	-167.0	-1.5 %	
<u>Positions</u>												
Perm Full Time	35	35	35	35	0	0	35	0	0	0		
Perm Part Time	0	0	0	0	0	0	0	0	0	0		
Temporary	2	2	2	2	0	0	2	0	0	0		
<u>Funding Summary</u>												
Other State Funds (Other)	10,307.7	10,292.0	10,806.0	10,639.0	0.0	0.0	10,639.0	331.3 3.2 %	347.0 3.4 %	-167.0	-1.5 %	

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	94,675.0	76,175.0	90,300.0	95,300.0	0.0	0.0	95,300.0	625.0 0.7 %	19,125.0 25.1 %	5,000.0 5.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	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	0.0	0.0
Services	94,675.0	76,175.0	90,300.0	95,300.0	0.0	0.0	95,300.0	625.0 0.7 %	19,125.0 25.1 %	5,000.0 5.5 %
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1105 PF Gross (Other)	94,675.0	76,175.0	90,300.0	95,300.0	0.0	0.0	95,300.0	625.0 0.7 %	19,125.0 25.1 %	5,000.0 5.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	94,675.0	76,175.0	90,300.0	95,300.0	0.0	0.0	95,300.0	625.0 0.7 %	19,125.0 25.1 %	5,000.0 5.5 %

Column Definitions

11FnIBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.