

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	14,084.0	14,928.2	14,959.8	14,959.8	15,162.2	15,162.2	15,162.2	202.4 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,701.6	11,950.3	11,981.9	11,981.9	11,915.1	11,915.1	11,915.1	-66.8 -0.6 %	0.0	0.0
Travel	324.6	228.1	228.1	228.1	228.1	228.1	228.1	0.0	0.0	0.0
Services	2,744.4	2,623.3	2,623.3	2,623.3	2,892.5	2,892.5	2,892.5	269.2 10.3 %	0.0	0.0
Commodities	304.4	126.5	126.5	126.5	126.5	126.5	126.5	0.0	0.0	0.0
Capital Outlay	9.0	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)	13,227.2	13,988.7	14,020.3	14,020.3	14,197.9	14,197.9	14,197.9	177.6 1.3 %	0.0	0.0
1005 GF/Prgm (DGF)	643.0	696.2	696.2	696.2	718.7	718.7	718.7	22.5 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	37.0	37.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	95.9	121.0	121.0	121.0	121.0	121.0	121.0	0.0	0.0	0.0
1105 PF Gross (Other)	82.1	85.3	85.3	85.3	87.6	87.6	87.6	2.3 2.7 %	0.0	0.0
1156 Rcpt Svcs (DGF)	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	121	123	123	123	118	118	118	-5 -4.1 %	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	2	0	0	3	3	3	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,227.2	13,988.7	14,020.3	14,020.3	14,197.9	14,197.9	14,197.9	177.6 1.3 %	0.0	0.0
Designated General (DGF)	678.8	696.2	696.2	696.2	718.7	718.7	718.7	22.5 3.2 %	0.0	0.0
Other State Funds (Other)	178.0	243.3	243.3	243.3	245.6	245.6	245.6	2.3 0.9 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	7,057.5	8,524.5	13,367.7	13,367.7	8,730.5	11,855.3	9,262.9	-4,104.8 -30.7 %	532.4 6.1 %	-2,592.4 -21.9 %
<u>Objects of Expenditure</u>										
Personal Services	4,883.5	5,465.9	5,532.7	5,532.7	5,671.9	6,043.0	5,671.9	139.2 2.5 %	0.0	-371.1 -6.1 %
Travel	40.7	40.6	40.6	40.6	40.6	44.8	40.6	0.0	0.0	-4.2 -9.4 %
Services	2,092.0	2,963.1	2,973.1	2,973.1	2,963.1	5,705.8	3,495.5	522.4 17.6 %	532.4 18.0 %	-2,210.3 -38.7 %
Commodities	41.3	39.8	39.8	39.8	39.8	46.6	39.8	0.0	0.0	-6.8 -14.6 %
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	4,766.4	4,766.4	0.0	0.0	0.0	-4,766.4 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,683.6	4,244.7	9,052.5	9,052.5	4,332.0	7,456.8	4,864.4	-4,188.1 -46.3 %	532.4 12.3 %	-2,592.4 -34.8 %
1007 I/A Rcpts (Other)	3,007.5	3,554.7	3,589.0	3,589.0	3,668.9	3,668.9	3,668.9	79.9 2.2 %	0.0	0.0
1017 Group Ben (Other)	67.5	81.7	81.7	81.7	82.3	82.3	82.3	0.6 0.7 %	0.0	0.0
1027 IntAirport (Other)	31.9	32.4	32.7	32.7	33.1	33.1	33.1	0.4 1.2 %	0.0	0.0
1046 Educ Loan (Other)	5.5	54.9	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
1066 Pub School (DGF)	90.6	105.5	106.2	106.2	107.4	107.4	107.4	1.2 1.1 %	0.0	0.0
1098 ChildTrEm (DGF)	10.5	15.2	15.2	15.2	15.2	15.2	15.2	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
1169 PCE Endow (DGF)	160.4	161.4	161.4	161.4	162.6	162.6	162.6	1.2 0.7 %	0.0	0.0
1192 Mine Trust (Other)	0.0	24.0	24.0	24.0	24.0	24.0	24.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	39	39	40	40	40	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

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,683.6	4,244.7	9,052.5	9,052.5	4,332.0	7,456.8	4,864.4	-4,188.1 -46.3 %	532.4 12.3 %	-2,592.4 -34.8 %
Designated General (DGF)	261.5	282.1	282.8	282.8	285.2	285.2	285.2	2.4 0.8 %	0.0	0.0
Other State Funds (Other)	3,112.4	3,997.7	4,032.4	4,032.4	4,113.3	4,113.3	4,113.3	80.9 2.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	355.1	368.3	368.3	368.3	385.3	385.3	385.3	17.0 4.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	305.0	319.0	319.0	319.0	336.0	336.0	336.0	17.0 5.3 %	0.0	0.0
Travel	2.2	8.2	8.2	8.2	8.2	8.2	8.2	0.0	0.0	0.0
Services	45.3	33.4	33.4	33.4	33.4	33.4	33.4	0.0	0.0	0.0
Commodities	2.6	7.7	7.7	7.7	7.7	7.7	7.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	197.8	204.4	204.4	204.4	212.9	212.9	212.9	8.5 4.2 %	0.0	0.0
1005 GF/Prgm (DGF)	157.3	163.9	163.9	163.9	172.4	172.4	172.4	8.5 5.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	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)	197.8	204.4	204.4	204.4	212.9	212.9	212.9	8.5 4.2 %	0.0	0.0
Designated General (DGF)	157.3	163.9	163.9	163.9	172.4	172.4	172.4	8.5 5.2 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	6,512.9	8,004.5	8,038.8	8,038.8	8,038.8	8,118.7	8,118.7	79.9 1.0 %	79.9 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	61.1	74.8	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0
Travel	221.7	124.0	124.0	124.0	124.0	124.0	124.0	0.0	0.0	0.0
Services	6,157.4	7,798.2	7,832.5	7,832.5	7,832.5	7,912.4	7,912.4	79.9 1.0 %	79.9 1.0 %	0.0
Commodities	72.7	7.5	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	45.5	381.6	381.6	381.6	381.6	381.6	381.6	0.0	0.0	0.0
1017 Group Ben (Other)	1,017.8	1,592.2	1,598.2	1,598.2	1,598.2	1,611.5	1,611.5	13.3 0.8 %	13.3 0.8 %	0.0
1029 PERS Trust (Other)	3,722.2	3,969.2	3,988.7	3,988.7	3,988.7	4,034.1	4,034.1	45.4 1.1 %	45.4 1.1 %	0.0
1034 Teach Ret (Other)	1,673.0	1,929.8	1,938.4	1,938.4	1,938.4	1,958.0	1,958.0	19.6 1.0 %	19.6 1.0 %	0.0
1042 Jud Retire (Other)	44.3	45.0	45.2	45.2	45.2	46.7	46.7	1.5 3.3 %	1.5 3.3 %	0.0
1045 Nat Guard (Other)	10.1	86.7	86.7	86.7	86.7	86.8	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)	45.5	381.6	381.6	381.6	381.6	381.6	381.6	0.0	0.0	0.0
Other State Funds (Other)	6,467.4	7,622.9	7,657.2	7,657.2	7,657.2	7,737.1	7,737.1	79.9 1.0 %	79.9 1.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	22,256.8	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	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	22,256.8	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	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)	15,223.5	22,046.8	22,046.8	22,046.8	22,046.8	22,046.8	22,046.8	0.0	0.0	0.0
1034 Teach Ret (Other)	6,802.3	11,488.9	11,488.9	11,488.9	11,488.9	11,488.9	11,488.9	0.0	0.0	0.0
1042 Jud Retire (Other)	195.7	330.5	330.5	330.5	330.5	330.5	330.5	0.0	0.0	0.0
1045 Nat Guard (Other)	35.3	156.7	156.7	156.7	156.7	156.7	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)	22,256.8	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	7,665.0	8,055.6	8,190.7	8,190.7	8,349.6	8,349.6	8,349.6	158.9 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,188.5	5,663.9	5,750.5	5,750.5	5,656.4	5,656.4	5,656.4	-94.1 -1.6 %	0.0	0.0
Travel	25.1	25.1	25.1	25.1	25.1	25.1	25.1	0.0	0.0	0.0
Services	2,376.7	2,260.4	2,303.9	2,303.9	2,598.9	2,598.9	2,598.9	295.0 12.8 %	0.0	0.0
Commodities	74.7	64.2	69.2	69.2	69.2	69.2	69.2	0.0	0.0	0.0
Capital Outlay	0.0	42.0	42.0	42.0	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	64.0	64.0	66.3	66.3	66.3	2.3 3.6 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	68.5	68.5	70.8	70.8	70.8	2.3 3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	99.3	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1050 PFD Fund (DGF)	7,495.3	7,814.7	7,817.3	7,817.3	7,963.4	7,963.4	7,963.4	146.1 1.9 %	0.0	0.0
1108 Stat Desig (Other)	70.4	220.9	220.9	220.9	229.1	229.1	229.1	8.2 3.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	78	77	78	77	73	73	73	-4 -5.2 %	0	0
Perm Part Time	14	14	14	14	14	14	14	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	64.0	64.0	66.3	66.3	66.3	2.3 3.6 %	0.0	0.0
Designated General (DGF)	7,495.3	7,814.7	7,885.8	7,885.8	8,034.2	8,034.2	8,034.2	148.4 1.9 %	0.0	0.0
Other State Funds (Other)	169.7	240.9	240.9	240.9	249.1	249.1	249.1	8.2 3.4 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	23,798.9	26,087.4	26,092.6	26,092.6	25,234.3	26,779.2	26,779.2	686.6 2.6 %	1,544.9 6.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	16,390.3	17,691.0	17,696.2	17,696.2	16,487.9	17,982.8	17,982.8	286.6 1.6 %	1,494.9 9.1 %	0.0	
Travel	24.4	44.5	44.5	44.5	44.5	44.5	44.5	0.0	0.0	0.0	
Services	7,235.8	8,090.0	8,090.0	8,090.0	8,440.0	8,490.0	8,490.0	400.0 4.9 %	50.0 0.6 %	0.0	
Commodities	109.9	201.1	201.1	201.1	201.1	201.1	201.1	0.0	0.0	0.0	
Capital Outlay	38.5	60.8	60.8	60.8	60.8	60.8	60.8	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>											
1002 Fed Rcpts (Fed)	13,577.8	16,749.2	16,752.6	16,752.6	16,785.1	16,785.1	16,785.1	32.5 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	400.0	6,515.2	6,517.0	6,517.0	5,922.1	7,467.0	7,467.0	950.0 14.6 %	1,544.9 26.1 %	0.0	
1004 Gen Fund (UGF)	174.7	680.0	680.0	680.0	681.1	681.1	681.1	1.1 0.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	46.0	46.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0	
1016 CSSD Fed (Fed)	2,573.3	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	5,742.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	1,330.5	297.0	297.0	297.0	0.0	0.0	0.0	-297.0 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	231	231	231	231	228	228	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)	574.7	7,195.2	7,197.0	7,197.0	6,603.2	8,148.1	8,148.1	951.1 13.2 %	1,544.9 23.4 %	0.0	
Designated General (DGF)	5,742.6	46.0	46.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0	
Federal Receipts (Fed)	17,481.6	18,846.2	18,849.6	18,849.6	18,585.1	18,585.1	18,585.1	-264.5 -1.4 %	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,120.4	927.4	932.0	932.0	946.1	946.1	946.1	14.1 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	533.6	533.7	538.3	545.3	559.4	559.4	559.4	14.1 2.6 %	0.0	0.0
Travel	99.4	44.8	44.8	44.8	44.8	44.8	44.8	0.0	0.0	0.0
Services	463.3	330.0	330.0	323.0	323.0	323.0	323.0	0.0	0.0	0.0
Commodities	24.1	18.9	18.9	18.9	18.9	18.9	18.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	240.2	198.1	201.2	201.2	206.4	210.9	210.9	9.7 4.8 %	4.5 2.2 %	0.0
1007 I/A Rcpts (Other)	370.8	169.8	171.3	171.3	175.7	175.7	175.7	4.4 2.6 %	0.0	0.0
1133 CSSD Admin (Fed)	509.4	559.5	559.5	559.5	564.0	559.5	559.5	0.0	-4.5 -0.8 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	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)	240.2	198.1	201.2	201.2	206.4	210.9	210.9	9.7 4.8 %	4.5 2.2 %	0.0
Other State Funds (Other)	370.8	169.8	171.3	171.3	175.7	175.7	175.7	4.4 2.6 %	0.0	0.0
Federal Receipts (Fed)	509.4	559.5	559.5	559.5	564.0	559.5	559.5	0.0	-4.5 -0.8 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	2,099.8	1,618.5	1,621.0	1,621.0	1,685.9	1,760.9	1,760.9	139.9 8.6 %	75.0 4.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,425.1	1,465.3	1,467.8	1,467.8	1,532.7	1,532.7	1,532.7	64.9 4.4 %	0.0	0.0	
Travel	24.2	16.9	16.9	16.9	16.9	16.9	16.9	0.0	0.0	0.0	
Services	609.8	119.3	119.3	119.3	119.3	194.3	194.3	75.0 62.9 %	75.0 62.9 %	0.0	
Commodities	40.7	17.0	17.0	17.0	17.0	17.0	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)	242.5	275.0	276.4	276.4	283.9	390.6	390.6	114.2 41.3 %	106.7 37.6 %	0.0	
1007 I/A Rcpts (Other)	1,133.5	619.7	620.8	620.8	646.5	646.5	646.5	25.7 4.1 %	0.0	0.0	
1133 CSSD Admin (Fed)	723.8	723.8	723.8	723.8	755.5	723.8	723.8	0.0	-31.7 -4.2 %	0.0	
<u>Positions</u>											
Perm Full Time	16	15	15	16	16	16	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)	242.5	275.0	276.4	276.4	283.9	390.6	390.6	114.2 41.3 %	106.7 37.6 %	0.0	
Other State Funds (Other)	1,133.5	619.7	620.8	620.8	646.5	646.5	646.5	25.7 4.1 %	0.0	0.0	
Federal Receipts (Fed)	723.8	723.8	723.8	723.8	755.5	723.8	723.8	0.0	-31.7 -4.2 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	342.0	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	342.0	342.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	342.0	342.0	342.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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	342.0	342.0	342.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	1,550.0	1,550.0	1,550.0	0.0	125.0	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	0.0	1,550.0	1,550.0	1,550.0	0.0	125.0	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)	0.0	1,550.0	1,550.0	1,550.0	0.0	125.0	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)	0.0	1,550.0	1,550.0	1,550.0	0.0	125.0	125.0	-1,425.0 -91.9 %	125.0 >999 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0	1,600.0 >999 %	1,600.0 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	1,280.0	1,280.0	1,280.0 >999 %	1,280.0 >999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	75.0	75.0	75.0 >999 %	75.0 >999 %	0.0
Services	0.0	0.0	0.0	0.0	0.0	220.0	220.0	220.0 >999 %	220.0 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	25.0	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	0.0	0.0	0.0	1,600.0	1,600.0	1,600.0 >999 %	1,600.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	12	12	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	0.0	0.0	0.0	1,600.0	1,600.0	1,600.0 >999 %	1,600.0 >999 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	621.8	307.5	311.9	311.9	319.0	319.0	319.0	7.1 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	414.9	255.8	260.2	260.2	267.3	267.3	267.3	7.1 2.7 %	0.0	0.0
Travel	60.2	0.3	0.3	0.3	0.3	0.3	0.3	0.0	0.0	0.0
Services	142.2	47.4	47.4	47.4	47.4	47.4	47.4	0.0	0.0	0.0
Commodities	4.5	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	311.8	307.5	311.9	311.9	319.0	319.0	319.0	7.1 2.3 %	0.0	0.0
1061 CIP Rcpts (Other)	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	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)	311.8	307.5	311.9	311.9	319.0	319.0	319.0	7.1 2.3 %	0.0	0.0
Other State Funds (Other)	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	2,647.4	2,788.3	2,821.5	2,821.5	2,884.1	3,175.0	3,175.0	353.5 12.5 %	290.9 10.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,833.7	1,931.6	1,964.8	1,969.0	2,031.6	2,247.4	2,247.4	278.4 14.1 %	215.8 10.6 %	0.0	
Travel	114.5	130.0	130.0	130.0	130.0	142.0	142.0	12.0 9.2 %	12.0 9.2 %	0.0	
Services	661.4	688.7	688.7	684.5	684.5	744.5	744.5	60.0 8.8 %	60.0 8.8 %	0.0	
Commodities	37.8	38.0	38.0	38.0	38.0	41.1	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)	45.0	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	
1094 MHT Admin (Other)	2,602.4	2,758.3	2,791.5	2,791.5	2,854.1	3,065.0	3,065.0	273.5 9.8 %	210.9 7.4 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	80.0	80.0	80.0 >999 %	80.0 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	14	14	14	14	14	15	15	1 7.1 %	1 7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>											
Other State Funds (Other)	2,647.4	2,788.3	2,821.5	2,821.5	2,884.1	3,175.0	3,175.0	353.5 12.5 %	290.9 10.1 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	510.8	632.8	639.0	639.0	563.5	683.5	683.5	44.5 7.0 %	120.0 21.3 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	383.1	504.5	510.7	510.7	448.9	542.0	542.0	31.3 6.1 %	93.1 20.7 %	0.0	
Travel	16.9	20.7	20.7	20.7	0.5	26.8	26.8	6.1 29.5 %	26.3 >999 %	0.0	
Services	103.1	102.1	102.1	102.1	111.3	111.9	111.9	9.8 9.6 %	0.6 0.5 %	0.0	
Commodities	7.7	5.5	5.5	5.5	2.8	2.8	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)	110.1	122.0	127.2	127.2	129.2	13.3	13.3	-113.9 -89.5 %	-115.9 -89.7 %	0.0	
1007 I/A Rcpts (Other)	400.7	418.1	418.1	418.1	429.4	418.1	418.1	0.0	-11.3 -2.6 %	0.0	
1037 GF/MH (UGF)	0.0	92.7	93.7	93.7	4.9	252.1	252.1	158.4 169.1 %	247.2 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	4	5	5	5	4	5	5	0	1 25.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	110.1	214.7	220.9	220.9	134.1	265.4	265.4	44.5 20.1 %	131.3 97.9 %	0.0	
Other State Funds (Other)	400.7	418.1	418.1	418.1	429.4	418.1	418.1	0.0	-11.3 -2.6 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	658.0	829.6	3,361.4	3,361.4	834.0	834.0	834.0	-2,527.4 -75.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	123.8	130.3	132.1	132.1	134.7	134.7	134.7	2.6 2.0 %	0.0	0.0
Travel	18.2	9.5	29.5	29.5	9.5	9.5	9.5	-20.0 -67.8 %	0.0	0.0
Services	515.7	686.0	746.0	746.0	686.0	686.0	686.0	-60.0 -8.0 %	0.0	0.0
Commodities	0.3	3.8	3.8	3.8	3.8	3.8	3.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2,450.0	2,450.0	0.0	0.0	0.0	-2,450.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	2,450.0	2,450.0	0.0	0.0	0.0	-2,450.0 -100.0 %	0.0	0.0
1104 AMBB Rcpts (Other)	658.0	829.6	911.4	911.4	834.0	834.0	834.0	-77.4 -8.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	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)	0.0	0.0	2,450.0	2,450.0	0.0	0.0	0.0	-2,450.0 -100.0 %	0.0	0.0
Other State Funds (Other)	658.0	829.6	911.4	911.4	834.0	834.0	834.0	-77.4 -8.5 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	49,368.0	90,505.8	91,301.8	91,301.8	92,416.0	88,456.0	88,456.0	-2,845.8 -3.1 %	-3,960.0 -4.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	33,579.5	36,739.7	37,385.7	37,385.7	38,253.2	38,253.2	38,253.2	867.5 2.3 %	0.0	0.0
Travel	628.5	940.1	940.1	940.1	982.2	982.2	982.2	42.1 4.5 %	0.0	0.0
Services	13,161.7	13,787.6	13,937.6	13,937.6	14,361.0	14,361.0	14,361.0	423.4 3.0 %	0.0	0.0
Commodities	1,481.3	1,910.8	1,910.8	1,910.8	1,884.5	1,884.5	1,884.5	-26.3 -1.4 %	0.0	0.0
Capital Outlay	117.0	297.6	297.6	297.6	175.1	175.1	175.1	-122.5 -41.2 %	0.0	0.0
Grants, Benefits	400.0	36,830.0	36,830.0	36,830.0	36,800.0	32,800.0	32,800.0	-4,030.0 -10.9 %	-4,000.0 -10.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	40.0 -100.0 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,642.2	57,407.4	57,615.6	57,615.6	58,066.8	54,066.8	54,066.8	-3,548.8 -6.2 %	-4,000.0 -6.9 %	0.0
1007 I/A Rcpts (Other)	400.0	800.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,395.2	2,240.0	2,279.9	2,279.9	2,354.8	2,354.8	2,354.8	74.9 3.3 %	0.0	0.0
1103 AHFC Rcpts (Other)	27,930.6	30,058.4	30,606.3	30,606.3	31,194.4	31,234.4	31,234.4	628.1 2.1 %	40.0 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	315	315	315	316	316	316	316	0	0	0
Perm Part Time	26	26	26	25	25	25	25	0	0	0
Temporary	14	14	14	14	14	14	14	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	29,725.8	33,098.4	33,686.2	33,686.2	34,349.2	34,389.2	34,389.2	703.0 2.1 %	40.0 0.1 %	0.0
Federal Receipts (Fed)	19,642.2	57,407.4	57,615.6	57,615.6	58,066.8	54,066.8	54,066.8	-3,548.8 -6.2 %	-4,000.0 -6.9 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	61.2	400.0	400.0	400.0	400.0	200.0	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	61.2	400.0	400.0	400.0	400.0	200.0	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)	61.2	400.0	400.0	400.0	400.0	200.0	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)	61.2	400.0	400.0	400.0	400.0	200.0	200.0	-200.0 -50.0 %	-200.0 -50.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	0.0	15,640.6	15,640.6	31.1	1,126.3	1,126.3	-14,514.3 -92.8 %	1,095.2 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	1,095.2	1,095.2	31.1	1,126.3	1,126.3	31.1 2.8 %	1,095.2 >999 %	0.0
Travel	0.0	0.0	90.0	90.0	0.0	0.0	0.0	-90.0 -100.0 %	0.0	0.0
Services	0.0	0.0	14,342.1	14,342.1	0.0	0.0	0.0	-14,342.1 -100.0 %	0.0	0.0
Commodities	0.0	0.0	29.0	29.0	0.0	0.0	0.0	-29.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	84.3	84.3	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)	0.0	0.0	15,640.6	15,640.6	31.1	0.0	0.0	-15,640.6 -100.0 %	-31.1 -100.0 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	1,126.3	1,126.3	1,126.3 >999 %	1,126.3 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	7	7	7	7	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)	0.0	0.0	15,640.6	15,640.6	31.1	0.0	0.0	-15,640.6 -100.0 %	-31.1 -100.0 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	1,126.3	1,126.3	1,126.3 >999 %	1,126.3 >999 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	9,022.8	10,202.4	10,307.7	10,307.7	10,292.0	10,726.0	10,806.0	498.3 4.8 %	514.0 5.0 %	80.0 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	5,245.2	5,517.5	5,622.8	5,622.8	5,687.1	6,006.1	6,006.1	383.3 6.8 %	319.0 5.6 %	0.0
Travel	255.7	355.0	355.0	355.0	355.0	430.0	430.0	75.0 21.1 %	75.0 21.1 %	0.0
Services	3,328.1	4,135.0	4,135.0	4,135.0	4,069.9	4,109.9	4,189.9	54.9 1.3 %	120.0 2.9 %	80.0 1.9 %
Commodities	124.8	114.9	114.9	114.9	100.0	100.0	100.0	-14.9 -13.0 %	0.0	0.0
Capital Outlay	69.0	80.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	9,022.8	10,202.4	10,307.7	10,307.7	10,292.0	10,726.0	10,806.0	498.3 4.8 %	514.0 5.0 %	80.0 0.7 %
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	35	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	9,022.8	10,202.4	10,307.7	10,307.7	10,292.0	10,726.0	10,806.0	498.3 4.8 %	514.0 5.0 %	80.0 0.7 %

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	60,373.0	76,175.0	76,175.0	76,175.0	76,175.0	90,300.0	90,300.0	14,125.0 18.5 %	14,125.0 18.5 %	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	60,373.0	76,175.0	76,175.0	76,175.0	76,175.0	90,300.0	90,300.0	14,125.0 18.5 %	14,125.0 18.5 %	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>										
1105 PF Gross (Other)	60,373.0	76,175.0	76,175.0	76,175.0	76,175.0	90,300.0	90,300.0	14,125.0 18.5 %	14,125.0 18.5 %	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)	60,373.0	76,175.0	76,175.0	76,175.0	76,175.0	90,300.0	90,300.0	14,125.0 18.5 %	14,125.0 18.5 %	0.0

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)