

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Total	14,959.8	15,162.2	15,162.2	15,012.2	15,162.2	0.0		0.0		150.0	1.0 %
<u>Objects of Expenditure</u>											
Personal Services	11,981.9	11,915.1	11,915.1	11,775.1	11,775.1	-140.0	-1.2 %	-140.0	-1.2 %	0.0	
Travel	228.1	228.1	228.1	223.1	223.1	-5.0	-2.2 %	-5.0	-2.2 %	0.0	
Services	2,623.3	2,892.5	2,892.5	2,892.5	3,042.5	150.0	5.2 %	150.0	5.2 %	150.0	5.2 %
Commodities	126.5	126.5	126.5	121.5	121.5	-5.0	-4.0 %	-5.0	-4.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	14,020.3	14,197.9	14,197.9	14,047.9	14,197.9	0.0		0.0		150.0	1.1 %
1005 GF/Prgm (DGF)	696.2	718.7	718.7	718.7	718.7	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	37.0	37.0	37.0	37.0	37.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	121.0	121.0	121.0	121.0	121.0	0.0		0.0		0.0	
1105 PF Gross (Other)	85.3	87.6	87.6	87.6	87.6	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	123	118	118	117	117	-1	-0.8 %	-1	-0.8 %	0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	3	3	3	3	3	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	14,020.3	14,197.9	14,197.9	14,047.9	14,197.9	0.0		0.0		150.0	1.1 %
Designated General (DGF)	696.2	718.7	718.7	718.7	718.7	0.0		0.0		0.0	
Other State Funds (Other)	243.3	245.6	245.6	245.6	245.6	0.0		0.0		0.0	

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Total	13,367.7	8,730.5	9,262.9	9,262.9	9,262.9	532.4	6.1 %	0.0		0.0	
<u>Objects of Expenditure</u>											
Personal Services	5,532.7	5,671.9	5,671.9	5,671.9	5,671.9	0.0		0.0		0.0	
Travel	40.6	40.6	40.6	40.6	40.6	0.0		0.0		0.0	
Services	2,973.1	2,963.1	3,495.5	3,495.5	3,495.5	532.4	18.0 %	0.0		0.0	
Commodities	39.8	39.8	39.8	39.8	39.8	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	4,766.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	9,052.5	4,332.0	4,864.4	4,864.4	4,864.4	532.4	12.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	3,589.0	3,668.9	3,668.9	3,668.9	3,668.9	0.0		0.0		0.0	
1017 Group Ben (Other)	81.7	82.3	82.3	82.3	82.3	0.0		0.0		0.0	
1027 IntAirport (Other)	32.7	33.1	33.1	33.1	33.1	0.0		0.0		0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
1066 Pub School (DGF)	106.2	107.4	107.4	107.4	107.4	0.0		0.0		0.0	
1098 ChildTrErn (DGF)	15.2	15.2	15.2	15.2	0.0	-15.2	-100.0 %	-15.2	-100.0 %	-15.2	-100.0 %
1099 ChildTrPrn (DGF)	0.0	0.0	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	250.0	0.0		0.0		0.0	
1169 PCE Endow (DGF)	161.4	162.6	162.6	162.6	162.6	0.0		0.0		0.0	
1192 Mine Trust (Other)	24.0	24.0	24.0	24.0	24.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	40	40	40	40	40	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] <u>11MgtPln</u>	[2] <u>Adj Base</u>	[3] <u>Gov Amd</u>	[4] <u>House CS</u>	[5] <u>House</u>	[5] - [2] <u>Adj Base to House</u>	[5] - [3] <u>Gov Amd to House</u>	[5] - [4] <u>House CS to House</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,052.5	4,332.0	4,864.4	4,864.4	4,864.4	532.4 12.3 %	0.0	0.0
Designated General (DGF)	282.8	285.2	285.2	285.2	285.2	0.0	0.0	0.0
Other State Funds (Other)	4,032.4	4,113.3	4,113.3	4,113.3	4,113.3	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	368.3	385.3	385.3	385.3	385.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	319.0	336.0	336.0	336.0	336.0	0.0	0.0	0.0
Travel	8.2	8.2	8.2	8.2	8.2	0.0	0.0	0.0
Services	33.4	33.4	33.4	33.4	33.4	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	204.4	212.9	212.9	212.9	212.9	0.0	0.0	0.0
1005 GF/Prgm (DGF)	163.9	172.4	172.4	172.4	172.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	204.4	212.9	212.9	212.9	212.9	0.0	0.0	0.0
Designated General (DGF)	163.9	172.4	172.4	172.4	172.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

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

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	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
Travel	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	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1029 PERS Trust (Other)	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)	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)	330.5	330.5	330.5	330.5	330.5	0.0	0.0	0.0
1045 Nat Guard (Other)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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	34,022.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	8,190.7	8,349.6	8,349.6	8,349.6	8,349.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,750.5	5,656.4	5,656.4	5,656.4	5,656.4	0.0	0.0	0.0
Travel	25.1	25.1	25.1	25.1	25.1	0.0	0.0	0.0
Services	2,303.9	2,598.9	2,598.9	2,598.9	2,598.9	0.0	0.0	0.0
Commodities	69.2	69.2	69.2	69.2	69.2	0.0	0.0	0.0
Capital Outlay	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	64.0	66.3	66.3	66.3	66.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	68.5	70.8	70.8	70.8	70.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1050 PFD Fund (DGF)	7,817.3	7,963.4	7,963.4	7,963.4	7,963.4	0.0	0.0	0.0
1108 Stat Desig (Other)	220.9	229.1	229.1	229.1	229.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	77	73	73	73	73	0	0	0
Perm Part Time	14	14	14	14	14	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	64.0	66.3	66.3	66.3	66.3	0.0	0.0	0.0
Designated General (DGF)	7,885.8	8,034.2	8,034.2	8,034.2	8,034.2	0.0	0.0	0.0
Other State Funds (Other)	240.9	249.1	249.1	249.1	249.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	26,092.6	25,234.3	27,557.9	27,557.9	27,557.9	2,323.6	9.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	17,696.2	16,487.9	17,982.8	17,982.8	17,982.8	1,494.9	9.1 %	0.0	0.0
Travel	44.5	44.5	44.5	44.5	44.5	0.0		0.0	0.0
Services	8,090.0	8,440.0	8,490.0	8,490.0	8,490.0	50.0	0.6 %	0.0	0.0
Commodities	201.1	201.1	201.1	201.1	201.1	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	778.7	778.7	778.7	778.7	>999 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,752.6	16,785.1	16,785.1	16,785.1	16,785.1	0.0		0.0	0.0
1003 G/F Match (UGF)	6,517.0	5,922.1	7,467.0	7,467.0	7,467.0	1,544.9	26.1 %	0.0	0.0
1004 Gen Fund (UGF)	680.0	681.1	1,459.8	1,459.8	1,459.8	778.7	114.3 %	0.0	0.0
1005 GF/Prgm (DGF)	46.0	46.0	46.0	46.0	46.0	0.0		0.0	0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0	0.0
1212 Stimulus09 (Fed)	297.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	231	228	228	228	228	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,197.0	6,603.2	8,926.8	8,926.8	8,926.8	2,323.6	35.2 %	0.0	0.0
Designated General (DGF)	46.0	46.0	46.0	46.0	46.0	0.0		0.0	0.0
Federal Receipts (Fed)	18,849.6	18,585.1	18,585.1	18,585.1	18,585.1	0.0		0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	932.0	946.1	946.1	946.1	946.1	0.0		0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	545.3	559.4	559.4	559.4	559.4	0.0		0.0	0.0
Travel	44.8	44.8	44.8	44.8	44.8	0.0		0.0	0.0
Services	323.0	323.0	323.0	323.0	323.0	0.0		0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	201.2	206.4	210.9	210.9	210.9	4.5	2.2 %	0.0	0.0
1007 I/A Rcpts (Other)	171.3	175.7	175.7	175.7	175.7	0.0		0.0	0.0
1133 CSSD Admin (Fed)	559.5	564.0	559.5	559.5	559.5	-4.5	-0.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	201.2	206.4	210.9	210.9	210.9	4.5	2.2 %	0.0	0.0
Other State Funds (Other)	171.3	175.7	175.7	175.7	175.7	0.0		0.0	0.0
Federal Receipts (Fed)	559.5	564.0	559.5	559.5	559.5	-4.5	-0.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,621.0	1,685.9	1,760.9	1,760.9	1,760.9	75.0	4.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,467.8	1,532.7	1,532.7	1,532.7	1,532.7	0.0		0.0	0.0
Travel	16.9	16.9	16.9	16.9	16.9	0.0		0.0	0.0
Services	119.3	119.3	194.3	194.3	194.3	75.0	62.9 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	276.4	283.9	390.6	390.6	390.6	106.7	37.6 %	0.0	0.0
1007 I/A Rcpts (Other)	620.8	646.5	646.5	646.5	646.5	0.0		0.0	0.0
1133 CSSD Admin (Fed)	723.8	755.5	723.8	723.8	723.8	-31.7	-4.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	276.4	283.9	390.6	390.6	390.6	106.7	37.6 %	0.0	0.0
Other State Funds (Other)	620.8	646.5	646.5	646.5	646.5	0.0		0.0	0.0
Federal Receipts (Fed)	723.8	755.5	723.8	723.8	723.8	-31.7	-4.2 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,550.0	0.0	125.0	125.0	125.0	125.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,550.0	0.0	125.0	125.0	125.0	125.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,550.0	0.0	125.0	125.0	125.0	125.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,550.0	0.0	125.0	125.0	125.0	125.0 >999 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	0.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	1,280.0	1,280.0	1,280.0	1,280.0 >999 %	0.0	0.0
Travel	0.0	0.0	75.0	75.0	75.0	75.0 >999 %	0.0	0.0
Services	0.0	0.0	220.0	220.0	220.0	220.0 >999 %	0.0	0.0
Commodities	0.0	0.0	25.0	25.0	25.0	25.0 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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	1,600.0	1,600.0 >999 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	311.9	319.0	319.0	319.0	319.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	260.2	267.3	267.3	267.3	267.3	0.0	0.0	0.0
Travel	0.3	0.3	0.3	0.3	0.3	0.0	0.0	0.0
Services	47.4	47.4	47.4	47.4	47.4	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	311.9	319.0	319.0	319.0	319.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	311.9	319.0	319.0	319.0	319.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	2,821.5	2,884.1	3,175.0	3,175.0	3,175.0	290.9	10.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,969.0	2,031.6	2,247.4	2,247.4	2,247.4	215.8	10.6 %	0.0	0.0
Travel	130.0	130.0	142.0	142.0	142.0	12.0	9.2 %	0.0	0.0
Services	684.5	684.5	744.5	744.5	744.5	60.0	8.8 %	0.0	0.0
Commodities	38.0	38.0	41.1	41.1	41.1	3.1	8.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0	0.0
1094 MHT Admin (Other)	2,791.5	2,854.1	3,065.0	3,065.0	3,065.0	210.9	7.4 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	80.0	80.0	80.0	80.0	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	15	15	15	1	7.1 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	1	1	1	1	1	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,821.5	2,884.1	3,175.0	3,175.0	3,175.0	290.9	10.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	639.0	563.5	683.5	683.5	683.5	120.0	21.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	510.7	448.9	542.0	542.0	542.0	93.1	20.7 %	0.0	0.0
Travel	20.7	0.5	26.8	26.8	26.8	26.3	>999 %	0.0	0.0
Services	102.1	111.3	111.9	111.9	111.9	0.6	0.5 %	0.0	0.0
Commodities	5.5	2.8	2.8	2.8	2.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	127.2	129.2	13.3	13.3	13.3	-115.9	-89.7 %	0.0	0.0
1007 I/A Rcpts (Other)	418.1	429.4	418.1	418.1	418.1	-11.3	-2.6 %	0.0	0.0
1037 GF/MH (UGF)	93.7	4.9	252.1	252.1	252.1	247.2	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	4	5	5	5	1	25.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	220.9	134.1	265.4	265.4	265.4	131.3	97.9 %	0.0	0.0
Other State Funds (Other)	418.1	429.4	418.1	418.1	418.1	-11.3	-2.6 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	3,361.4	834.0	834.0	834.0	834.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	132.1	134.7	134.7	134.7	134.7	0.0	0.0	0.0
Travel	29.5	9.5	9.5	9.5	9.5	0.0	0.0	0.0
Services	746.0	686.0	686.0	686.0	686.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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	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	0.0
1104 AMBB Rcpts (Other)	911.4	834.0	834.0	834.0	834.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	911.4	834.0	834.0	834.0	834.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	91,301.8	92,416.0	88,456.0	88,456.0	88,456.0	-3,960.0	-4.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	37,385.7	38,253.2	38,253.2	38,253.2	38,253.2	0.0		0.0	0.0
Travel	940.1	982.2	982.2	982.2	982.2	0.0		0.0	0.0
Services	13,937.6	14,361.0	14,361.0	14,361.0	14,361.0	0.0		0.0	0.0
Commodities	1,910.8	1,884.5	1,884.5	1,884.5	1,884.5	0.0		0.0	0.0
Capital Outlay	297.6	175.1	175.1	175.1	175.1	0.0		0.0	0.0
Grants, Benefits	36,830.0	36,800.0	32,800.0	32,800.0	32,800.0	-4,000.0	-10.9 %	0.0	0.0
Miscellaneous	0.0	-40.0	0.0	0.0	0.0	40.0	-100.0 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	57,615.6	58,066.8	54,066.8	54,066.8	54,066.8	-4,000.0	-6.9 %	0.0	0.0
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	800.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	2,279.9	2,354.8	2,354.8	2,354.8	2,354.8	0.0		0.0	0.0
1103 AHFC Rcpts (Other)	30,606.3	31,194.4	31,234.4	31,234.4	31,234.4	40.0	0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	316	316	316	316	316	0		0	0
Perm Part Time	25	25	25	25	25	0		0	0
Temporary	14	14	14	14	14	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	33,686.2	34,349.2	34,389.2	34,389.2	34,389.2	40.0	0.1 %	0.0	0.0
Federal Receipts (Fed)	57,615.6	58,066.8	54,066.8	54,066.8	54,066.8	-4,000.0	-6.9 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	400.0	400.0	200.0	200.0	200.0	-200.0 -50.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	400.0	400.0	200.0	200.0	200.0	-200.0 -50.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1103 AHFC Rcpts (Other)	400.0	400.0	200.0	200.0	200.0	-200.0 -50.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	400.0	400.0	200.0	200.0	200.0	-200.0 -50.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	15,640.6	31.1	1,126.3	1,126.3	1,126.3	1,095.2 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,095.2	31.1	1,126.3	1,126.3	1,126.3	1,095.2 >999 %	0.0	0.0
Travel	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	14,342.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	15,640.6	31.1	0.0	0.0	0.0	-31.1 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	1,126.3	1,126.3	1,126.3	1,126.3 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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	-31.1 -100.0 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	1,126.3	1,126.3	1,126.3	1,126.3 >999 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	10,307.7	10,292.0	10,806.0	10,806.0	10,806.0	514.0	5.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,622.8	5,687.1	6,006.1	6,006.1	6,006.1	319.0	5.6 %	0.0	0.0
Travel	355.0	355.0	430.0	430.0	430.0	75.0	21.1 %	0.0	0.0
Services	4,135.0	4,069.9	4,189.9	4,189.9	4,189.9	120.0	2.9 %	0.0	0.0
Commodities	114.9	100.0	100.0	100.0	100.0	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	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	10,806.0	10,806.0	514.0	5.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	35	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	2	2	2	2	2	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	10,307.7	10,292.0	10,806.0	10,806.0	10,806.0	514.0	5.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	<u>[1]</u> 11MgtPln	<u>[2]</u> Adj Base	<u>[3]</u> Gov Amd	<u>[4]</u> House CS	<u>[5]</u> House	<u>[5] - [2]</u> Adj Base to House		<u>[5] - [3]</u> Gov Amd to House		<u>[5] - [4]</u> House CS to House	
Total	76,175.0	76,175.0	90,300.0	90,300.0	95,300.0	19,125.0	25.1 %	5,000.0	5.5 %	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	76,175.0	76,175.0	90,300.0	90,300.0	95,300.0	19,125.0	25.1 %	5,000.0	5.5 %	5,000.0	5.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1105 PF Gross (Other)	76,175.0	76,175.0	90,300.0	90,300.0	95,300.0	19,125.0	25.1 %	5,000.0	5.5 %	5,000.0	5.5 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	76,175.0	76,175.0	90,300.0	90,300.0	95,300.0	19,125.0	25.1 %	5,000.0	5.5 %	5,000.0	5.5 %

Column Definitions

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

House CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative