

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate
Total	15,162.2	15,162.2	15,162.2	15,162.2	0.0	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	11,915.1	11,915.1	11,775.1	11,775.1	0.0	-140.0	-1.2 %	-140.0	-1.2 %	0.0
Travel	228.1	228.1	223.1	223.1	0.0	-5.0	-2.2 %	-5.0	-2.2 %	0.0
Services	2,892.5	2,892.5	3,042.5	3,042.5	0.0	150.0	5.2 %	150.0	5.2 %	0.0
Commodities	126.5	126.5	121.5	121.5	0.0	-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)	14,197.9	14,197.9	14,197.9	14,197.9	0.0	0.0		0.0		0.0
1005 GF/Prgm (DGF)	718.7	718.7	718.7	718.7	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	37.0	37.0	37.0	37.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	121.0	121.0	121.0	121.0	0.0	0.0		0.0		0.0
1105 PF Gross (Other)	87.6	87.6	87.6	87.6	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	118	118	117	117	0	-1	-0.8 %	-1	-0.8 %	0
Perm Part Time	1	1	1	1	0	0		0		0
Temporary	3	3	3	3	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,197.9	14,197.9	14,197.9	14,197.9	0.0	0.0		0.0		0.0
Designated General (DGF)	718.7	718.7	718.7	718.7	0.0	0.0		0.0		0.0
Other State Funds (Other)	245.6	245.6	245.6	245.6	0.0	0.0		0.0		0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
Total	8,730.5	9,262.9	9,262.9	9,262.9	0.0	532.4	6.1 %	0.0		0.0	
<u>Objects of Expenditure</u>											
Personal Services	5,671.9	5,671.9	5,671.9	5,671.9	0.0	0.0		0.0		0.0	
Travel	40.6	40.6	40.6	40.6	0.0	0.0		0.0		0.0	
Services	2,963.1	3,495.5	3,495.5	3,495.5	0.0	532.4	18.0 %	0.0		0.0	
Commodities	39.8	39.8	39.8	39.8	0.0	0.0		0.0		0.0	
Capital Outlay	15.1	15.1	15.1	15.1	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)	4,332.0	4,864.4	4,864.4	4,864.4	0.0	532.4	12.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	3,668.9	3,668.9	3,668.9	3,668.9	0.0	0.0		0.0		0.0	
1017 Group Ben (Other)	82.3	82.3	82.3	82.3	0.0	0.0		0.0		0.0	
1027 IntAirport (Other)	33.1	33.1	33.1	33.1	0.0	0.0		0.0		0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	0.0	0.0		0.0		0.0	
1066 Pub School (DGF)	107.4	107.4	107.4	107.4	0.0	0.0		0.0		0.0	
1098 ChildTrErn (DGF)	15.2	15.2	0.0	0.0	0.0	-15.2	-100.0 %	-15.2	-100.0 %	0.0	
1099 ChildTrPrn (DGF)	0.0	0.0	15.2	15.2	0.0	15.2	>999 %	15.2	>999 %	0.0	
1108 Stat Desig (Other)	250.0	250.0	250.0	250.0	0.0	0.0		0.0		0.0	
1169 PCE Endow (DGF)	162.6	162.6	162.6	162.6	0.0	0.0		0.0		0.0	
1192 Mine Trust (Other)	24.0	24.0	24.0	24.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	40	40	40	40	0	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 - Senate Structure**

Numbers and Language

Agency: Department of Revenue

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

	<u>[1]</u> <u>Adj Base</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Sup in Op Bud</u>	<u>[4] - [1]</u> <u>Adj Base to Senate</u>		<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,332.0	4,864.4	4,864.4	4,864.4	0.0	532.4	12.3 %	0.0	0.0	
Designated General (DGF)	285.2	285.2	285.2	285.2	0.0	0.0		0.0	0.0	
Other State Funds (Other)	4,113.3	4,113.3	4,113.3	4,113.3	0.0	0.0		0.0	0.0	

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	385.3	385.3	385.3	385.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	336.0	336.0	336.0	336.0	0.0	0.0	0.0	0.0
Travel	8.2	8.2	8.2	8.2	0.0	0.0	0.0	0.0
Services	33.4	33.4	33.4	33.4	0.0	0.0	0.0	0.0
Commodities	7.7	7.7	7.7	7.7	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)	212.9	212.9	212.9	212.9	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	172.4	172.4	172.4	172.4	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	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)	212.9	212.9	212.9	212.9	0.0	0.0	0.0	0.0
Designated General (DGF)	172.4	172.4	172.4	172.4	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	8,038.8	8,118.7	8,118.7	8,118.7	0.0	79.9	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	74.8	74.8	74.8	74.8	0.0	0.0		0.0	0.0
Travel	124.0	124.0	124.0	124.0	0.0	0.0		0.0	0.0
Services	7,832.5	7,912.4	7,912.4	7,912.4	0.0	79.9	1.0 %	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	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)	381.6	381.6	381.6	381.6	0.0	0.0		0.0	0.0
1017 Group Ben (Other)	1,598.2	1,611.5	1,611.5	1,611.5	0.0	13.3	0.8 %	0.0	0.0
1029 PERS Trust (Other)	3,988.7	4,034.1	4,034.1	4,034.1	0.0	45.4	1.1 %	0.0	0.0
1034 Teach Ret (Other)	1,938.4	1,958.0	1,958.0	1,958.0	0.0	19.6	1.0 %	0.0	0.0
1042 Jud Retire (Other)	45.2	46.7	46.7	46.7	0.0	1.5	3.3 %	0.0	0.0
1045 Nat Guard (Other)	86.7	86.8	86.8	86.8	0.0	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	0.0	0.0		0.0	0.0
Other State Funds (Other)	7,657.2	7,737.1	7,737.1	7,737.1	0.0	79.9	1.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	34,022.9	34,022.9	34,022.9	34,022.9	0.0	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	34,022.9	34,022.9	34,022.9	34,022.9	0.0	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>								
1029 PERS Trust (Other)	22,046.8	22,046.8	22,046.8	22,046.8	0.0	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	0.0	0.0
1042 Jud Retire (Other)	330.5	330.5	330.5	330.5	0.0	0.0	0.0	0.0
1045 Nat Guard (Other)	156.7	156.7	156.7	156.7	0.0	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>								
Other State Funds (Other)	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	8,349.6	8,349.6	8,349.6	8,349.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,656.4	5,656.4	5,656.4	5,656.4	0.0	0.0	0.0	0.0
Travel	25.1	25.1	25.1	25.1	0.0	0.0	0.0	0.0
Services	2,598.9	2,598.9	2,598.9	2,598.9	0.0	0.0	0.0	0.0
Commodities	69.2	69.2	69.2	69.2	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)	66.3	66.3	66.3	66.3	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
1050 PFD Fund (DGF)	7,963.4	7,963.4	7,963.4	7,963.4	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	229.1	229.1	229.1	229.1	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	73	73	73	73	0	0	0	0
Perm Part Time	14	14	14	14	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	66.3	66.3	66.3	66.3	0.0	0.0	0.0	0.0
Designated General (DGF)	8,034.2	8,034.2	8,034.2	8,034.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	249.1	249.1	249.1	249.1	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	25,234.3	27,557.9	27,557.9	27,557.9	0.0	2,323.6	9.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	16,487.9	17,982.8	17,982.8	17,982.8	0.0	1,494.9	9.1 %	0.0	0.0
Travel	44.5	44.5	44.5	44.5	0.0	0.0		0.0	0.0
Services	8,440.0	8,490.0	8,490.0	8,490.0	0.0	50.0	0.6 %	0.0	0.0
Commodities	201.1	201.1	201.1	201.1	0.0	0.0		0.0	0.0
Capital Outlay	60.8	60.8	60.8	60.8	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	778.7	778.7	778.7	0.0	778.7	>999 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,785.1	16,785.1	16,785.1	16,785.1	0.0	0.0		0.0	0.0
1003 G/F Match (UGF)	5,922.1	7,467.0	7,467.0	7,467.0	0.0	1,544.9	26.1 %	0.0	0.0
1004 Gen Fund (UGF)	681.1	1,459.8	1,459.8	1,459.8	0.0	778.7	114.3 %	0.0	0.0
1005 GF/Prgm (DGF)	46.0	46.0	46.0	46.0	0.0	0.0		0.0	0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	228	228	228	228	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)	6,603.2	8,926.8	8,926.8	8,926.8	0.0	2,323.6	35.2 %	0.0	0.0
Designated General (DGF)	46.0	46.0	46.0	46.0	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	18,585.1	18,585.1	18,585.1	18,585.1	0.0	0.0		0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	946.1	946.1	946.1	946.1	0.0	0.0		0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	559.4	559.4	559.4	559.4	0.0	0.0		0.0	0.0
Travel	44.8	44.8	44.8	44.8	0.0	0.0		0.0	0.0
Services	323.0	323.0	323.0	323.0	0.0	0.0		0.0	0.0
Commodities	18.9	18.9	18.9	18.9	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)	206.4	210.9	210.9	210.9	0.0	4.5	2.2 %	0.0	0.0
1007 I/A Rcpts (Other)	175.7	175.7	175.7	175.7	0.0	0.0		0.0	0.0
1133 CSSD Admin (Fed)	564.0	559.5	559.5	559.5	0.0	-4.5	-0.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	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)	206.4	210.9	210.9	210.9	0.0	4.5	2.2 %	0.0	0.0
Other State Funds (Other)	175.7	175.7	175.7	175.7	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	564.0	559.5	559.5	559.5	0.0	-4.5	-0.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	1,685.9	1,760.9	1,760.9	1,760.9	0.0	75.0	4.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,532.7	1,532.7	1,532.7	1,532.7	0.0	0.0		0.0	0.0
Travel	16.9	16.9	16.9	16.9	0.0	0.0		0.0	0.0
Services	119.3	194.3	194.3	194.3	0.0	75.0	62.9 %	0.0	0.0
Commodities	17.0	17.0	17.0	17.0	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)	283.9	390.6	390.6	390.6	0.0	106.7	37.6 %	0.0	0.0
1007 I/A Rcpts (Other)	646.5	646.5	646.5	646.5	0.0	0.0		0.0	0.0
1133 CSSD Admin (Fed)	755.5	723.8	723.8	723.8	0.0	-31.7	-4.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	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)	283.9	390.6	390.6	390.6	0.0	106.7	37.6 %	0.0	0.0
Other State Funds (Other)	646.5	646.5	646.5	646.5	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	755.5	723.8	723.8	723.8	0.0	-31.7	-4.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	342.0	342.0	342.0	342.0	0.0	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	0.0	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	0.0	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	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	0.0	125.0	125.0	125.0	0.0	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	0.0	125.0	125.0	125.0	0.0	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)	0.0	125.0	125.0	125.0	0.0	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)	0.0	125.0	125.0	125.0	0.0	125.0 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	0.0	1,600.0	1,600.0	1,600.0	0.0	1,600.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	1,280.0	1,280.0	1,280.0	0.0	1,280.0 >999 %	0.0	0.0
Travel	0.0	75.0	75.0	75.0	0.0	75.0 >999 %	0.0	0.0
Services	0.0	220.0	220.0	220.0	0.0	220.0 >999 %	0.0	0.0
Commodities	0.0	25.0	25.0	25.0	0.0	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	1,600.0	1,600.0	1,600.0	0.0	1,600.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	12	12	12	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)	0.0	1,600.0	1,600.0	1,600.0	0.0	1,600.0 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	319.0	319.0	319.0	319.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	267.3	267.3	267.3	267.3	0.0	0.0	0.0	0.0
Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.0	0.0
Services	47.4	47.4	47.4	47.4	0.0	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	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)	319.0	319.0	319.0	319.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	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)	319.0	319.0	319.0	319.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	2,884.1	3,175.0	3,175.0	3,175.0	0.0	290.9 10.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,031.6	2,247.4	2,247.4	2,247.4	0.0	215.8 10.6 %	0.0	0.0
Travel	130.0	142.0	142.0	142.0	0.0	12.0 9.2 %	0.0	0.0
Services	684.5	744.5	744.5	744.5	0.0	60.0 8.8 %	0.0	0.0
Commodities	38.0	41.1	41.1	41.1	0.0	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	0.0	0.0	0.0	0.0
1094 MHT Admin (Other)	2,854.1	3,065.0	3,065.0	3,065.0	0.0	210.9 7.4 %	0.0	0.0
1108 Stat Desig (Other)	0.0	80.0	80.0	80.0	0.0	80.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	15	15	15	0	1 7.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	2,884.1	3,175.0	3,175.0	3,175.0	0.0	290.9 10.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	563.5	683.5	683.5	683.5	0.0	120.0	21.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	448.9	542.0	542.0	542.0	0.0	93.1	20.7 %	0.0	0.0
Travel	0.5	26.8	26.8	26.8	0.0	26.3	>999 %	0.0	0.0
Services	111.3	111.9	111.9	111.9	0.0	0.6	0.5 %	0.0	0.0
Commodities	2.8	2.8	2.8	2.8	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)	129.2	13.3	13.3	13.3	0.0	-115.9	-89.7 %	0.0	0.0
1007 I/A Rcpts (Other)	429.4	418.1	418.1	418.1	0.0	-11.3	-2.6 %	0.0	0.0
1037 GF/MH (UGF)	4.9	252.1	252.1	252.1	0.0	247.2	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	5	5	5	0	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)	134.1	265.4	265.4	265.4	0.0	131.3	97.9 %	0.0	0.0
Other State Funds (Other)	429.4	418.1	418.1	418.1	0.0	-11.3	-2.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	834.0	834.0	834.0	834.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	134.7	134.7	134.7	134.7	0.0	0.0	0.0	0.0
Travel	9.5	9.5	9.5	9.5	0.0	0.0	0.0	0.0
Services	686.0	686.0	686.0	686.0	0.0	0.0	0.0	0.0
Commodities	3.8	3.8	3.8	3.8	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>								
1104 AMBB Rcpts (Other)	834.0	834.0	834.0	834.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	834.0	834.0	834.0	834.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	92,416.0	88,456.0	88,456.0	88,456.0	0.0	-3,960.0 -4.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	38,253.2	38,253.2	38,253.2	38,253.2	0.0	0.0	0.0	0.0
Travel	982.2	982.2	982.2	982.2	0.0	0.0	0.0	0.0
Services	14,361.0	14,361.0	14,361.0	14,361.0	0.0	0.0	0.0	0.0
Commodities	1,884.5	1,884.5	1,884.5	1,884.5	0.0	0.0	0.0	0.0
Capital Outlay	175.1	175.1	175.1	175.1	0.0	0.0	0.0	0.0
Grants, Benefits	36,800.0	32,800.0	32,800.0	32,800.0	0.0	-4,000.0 -10.9 %	0.0	0.0
Miscellaneous	-40.0	0.0	0.0	0.0	0.0	40.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	58,066.8	54,066.8	54,066.8	54,066.8	0.0	-4,000.0 -6.9 %	0.0	0.0
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,354.8	2,354.8	2,354.8	2,354.8	0.0	0.0	0.0	0.0
1103 AHFC Rcpts (Other)	31,194.4	31,234.4	31,234.4	31,234.4	0.0	40.0 0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	316	316	316	316	0	0	0	0
Perm Part Time	25	25	25	25	0	0	0	0
Temporary	14	14	14	14	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	34,349.2	34,389.2	34,389.2	34,389.2	0.0	40.0 0.1 %	0.0	0.0
Federal Receipts (Fed)	58,066.8	54,066.8	54,066.8	54,066.8	0.0	-4,000.0 -6.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	400.0	200.0	200.0	200.0	0.0	-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	200.0	200.0	200.0	0.0	-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	200.0	200.0	200.0	0.0	-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	200.0	200.0	200.0	0.0	-200.0 -50.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	31.1	1,126.3	1,126.3	1,126.3	0.0	1,095.2 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	31.1	1,126.3	1,126.3	1,126.3	0.0	1,095.2 >999 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	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)	31.1	0.0	0.0	0.0	0.0	-31.1 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	1,126.3	1,126.3	1,126.3	0.0	1,126.3 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	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)	31.1	0.0	0.0	0.0	0.0	-31.1 -100.0 %	0.0	0.0
Other State Funds (Other)	0.0	1,126.3	1,126.3	1,126.3	0.0	1,126.3 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
Total	10,292.0	10,806.0	10,806.0	10,372.0	0.0	80.0	0.8 %	-434.0	-4.0 %	-434.0	-4.0 %
<u>Objects of Expenditure</u>											
Personal Services	5,687.1	6,006.1	6,006.1	5,687.1	0.0	0.0		-319.0	-5.3 %	-319.0	-5.3 %
Travel	355.0	430.0	430.0	355.0	0.0	0.0		-75.0	-17.4 %	-75.0	-17.4 %
Services	4,069.9	4,189.9	4,189.9	4,149.9	0.0	80.0	2.0 %	-40.0	-1.0 %	-40.0	-1.0 %
Commodities	100.0	100.0	100.0	100.0	0.0	0.0		0.0		0.0	
Capital Outlay	80.0	80.0	80.0	80.0	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)	10,292.0	10,806.0	10,806.0	10,372.0	0.0	80.0	0.8 %	-434.0	-4.0 %	-434.0	-4.0 %
<u>Positions</u>											
Perm Full Time	35	35	35	35	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	10,292.0	10,806.0	10,806.0	10,372.0	0.0	80.0	0.8 %	-434.0	-4.0 %	-434.0	-4.0 %

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

Numbers and Language

Agency: Department of Revenue

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate	
Total	76,175.0	90,300.0	95,300.0	90,300.0	0.0	14,125.0	18.5 %	0.0	-5,000.0	-5.2 %
<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	90,300.0	95,300.0	90,300.0	0.0	14,125.0	18.5 %	0.0	-5,000.0	-5.2 %
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	90,300.0	95,300.0	90,300.0	0.0	14,125.0	18.5 %	0.0	-5,000.0	-5.2 %
<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	90,300.0	95,300.0	90,300.0	0.0	14,125.0	18.5 %	0.0	-5,000.0	-5.2 %

Column Definitions

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).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.