

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	15,338.2	15,584.4	16,130.0	16,130.0	113.2	0.0	16,243.2	905.0	5.9 %	658.8	4.2 %	113.2	0.7 %
<u>Objects of Expenditure</u>													
Personal Services	11,775.1	12,892.4	13,392.4	13,392.4	108.5	0.0	13,500.9	1,725.8	14.7 %	608.5	4.7 %	108.5	0.8 %
Travel	223.1	223.1	223.1	223.1	0.0	0.0	223.1	0.0		0.0		0.0	
Services	3,218.5	2,347.4	2,393.0	2,393.0	4.7	0.0	2,397.7	-820.8	-25.5 %	50.3	2.1 %	4.7	0.2 %
Commodities	121.5	121.5	121.5	121.5	0.0	0.0	121.5	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)	14,373.9	14,593.3	14,638.9	14,638.9	113.2	0.0	14,752.1	378.2	2.6 %	158.8	1.1 %	113.2	0.8 %
1005 GF/Prgm (DGF)	718.7	742.8	742.8	742.8	0.0	0.0	742.8	24.1	3.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	37.0	37.0	0.0	0.0	0.0	0.0	0.0	-37.0	-100.0 %	-37.0	-100.0 %	0.0	
1061 CIP Rcpts (Other)	121.0	121.0	658.0	658.0	0.0	0.0	658.0	537.0	443.8 %	537.0	443.8 %	0.0	
1105 PF Gross (Other)	87.6	90.3	90.3	90.3	0.0	0.0	90.3	2.7	3.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	117	117	122	122	1	0	123	6	5.1 %	6	5.1 %	1	0.8 %
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	3	2	2	2	0	0	2	-1	-33.3 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	14,373.9	14,593.3	14,638.9	14,638.9	113.2	0.0	14,752.1	378.2	2.6 %	158.8	1.1 %	113.2	0.8 %
Designated General (DGF)	718.7	742.8	742.8	742.8	0.0	0.0	742.8	24.1	3.4 %	0.0		0.0	
Other State Funds (Other)	245.6	248.3	748.3	748.3	0.0	0.0	748.3	502.7	204.7 %	500.0	201.4 %	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	9,275.7	9,398.6	9,666.4	9,666.4	0.0	3,559.2	13,225.6	3,949.9 42.6 %	3,827.0 40.7 %	3,559.2 36.8 %	
<u>Objects of Expenditure</u>											
Personal Services	5,671.9	5,852.8	5,852.8	5,852.8	0.0	0.0	5,852.8	180.9 3.2 %	0.0	0.0	
Travel	40.6	40.6	40.6	40.6	0.0	0.0	40.6	0.0	0.0	0.0	
Services	3,508.3	3,450.3	3,718.1	3,718.1	0.0	3,559.2	7,277.3	3,769.0 107.4 %	3,827.0 110.9 %	3,559.2 95.7 %	
Commodities	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0	0.0	0.0	
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	4,819.2	4,893.7	5,370.3	5,370.3	0.0	0.0	5,370.3	551.1 11.4 %	476.6 9.7 %	0.0	
1007 I/A Rcpts (Other)	3,668.9	3,771.1	3,771.1	3,771.1	0.0	0.0	3,771.1	102.2 2.8 %	0.0	0.0	
1008 G/O Bonds (Other)	0.0	0.0	0.0	0.0	0.0	3,559.2	3,559.2	>999 %	3,559.2 >999 %	3,559.2 >999 %	
1017 Group Ben (Other)	82.3	83.2	83.2	83.2	0.0	0.0	83.2	0.9 1.1 %	0.0	0.0	
1027 IntAirport (Other)	33.1	33.6	33.6	33.6	0.0	0.0	33.6	0.5 1.5 %	0.0	0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	
1066 Pub School (DGF)	107.4	108.9	108.9	108.9	0.0	0.0	108.9	1.5 1.4 %	0.0	0.0	
1099 ChildTrPrn (DGF)	15.2	15.2	0.0	0.0	0.0	0.0	0.0	-15.2 -100.0 %	-15.2 -100.0 %	0.0	
1108 Stat Desig (Other)	250.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %	0.0	
1169 PCE Endow (DGF)	220.6	163.9	244.3	244.3	0.0	0.0	244.3	23.7 10.7 %	80.4 49.1 %	0.0	
1192 Mine Trust (Other)	24.0	24.0	0.0	0.0	0.0	0.0	0.0	-24.0 -100.0 %	-24.0 -100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	40	40	40	40	0	0	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Revenue

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>		<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,819.2	4,893.7	5,370.3	5,370.3	0.0	0.0	5,370.3	551.1	11.4 %	476.6	9.7 %	0.0	
Designated General (DGF)	343.2	288.0	353.2	353.2	0.0	0.0	353.2	10.0	2.9 %	65.2	22.6 %	0.0	
Other State Funds (Other)	4,113.3	4,216.9	3,942.9	3,942.9	0.0	3,559.2	7,502.1	3,388.8	82.4 %	3,285.2	77.9 %	3,559.2	90.3 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	435.8	453.6	453.6	453.6	0.0	0.0	453.6	17.8 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	336.0	353.8	353.8	353.8	0.0	0.0	353.8	17.8 5.3 %	0.0	0.0
Travel	8.2	8.2	8.2	8.2	0.0	0.0	8.2	0.0	0.0	0.0
Services	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0	0.0
Commodities	7.7	7.7	7.7	7.7	0.0	0.0	7.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	263.4	272.3	272.3	272.3	0.0	0.0	272.3	8.9 3.4 %	0.0	0.0
1005 GF/Prgm (DGF)	172.4	181.3	181.3	181.3	0.0	0.0	181.3	8.9 5.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	263.4	272.3	272.3	272.3	0.0	0.0	272.3	8.9 3.4 %	0.0	0.0
Designated General (DGF)	172.4	181.3	181.3	181.3	0.0	0.0	181.3	8.9 5.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	8,118.7	8,220.9	8,220.9	8,220.9	0.0	0.0	8,220.9	102.2 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	0.0
Travel	124.0	124.0	124.0	124.0	0.0	0.0	124.0	0.0	0.0	0.0
Services	7,912.4	8,014.6	8,014.6	8,014.6	0.0	0.0	8,014.6	102.2 1.3 %	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	381.6	381.6	381.6	381.6	0.0	0.0	381.6	0.0	0.0	0.0
1017 Group Ben (Other)	1,611.5	1,627.8	1,627.8	1,627.8	0.0	0.0	1,627.8	16.3 1.0 %	0.0	0.0
1029 PERS Trust (Other)	4,034.1	4,094.7	4,094.7	4,094.7	0.0	0.0	4,094.7	60.6 1.5 %	0.0	0.0
1034 Teach Ret (Other)	1,958.0	1,982.4	1,982.4	1,982.4	0.0	0.0	1,982.4	24.4 1.2 %	0.0	0.0
1042 Jud Retire (Other)	46.7	47.4	47.4	47.4	0.0	0.0	47.4	0.7 1.5 %	0.0	0.0
1045 Nat Guard (Other)	86.8	87.0	87.0	87.0	0.0	0.0	87.0	0.2 0.2 %	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)	381.6	381.6	381.6	381.6	0.0	0.0	381.6	0.0	0.0	0.0
Other State Funds (Other)	7,737.1	7,839.3	7,839.3	7,839.3	0.0	0.0	7,839.3	102.2 1.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1029 PERS Trust (Other)	22,046.8	22,046.8	22,046.8	22,046.8	0.0	0.0	22,046.8	0.0	0.0	0.0
1034 Teach Ret (Other)	11,488.9	11,488.9	11,488.9	11,488.9	0.0	0.0	11,488.9	0.0	0.0	0.0
1042 Jud Retire (Other)	330.5	330.5	330.5	330.5	0.0	0.0	330.5	0.0	0.0	0.0
1045 Nat Guard (Other)	156.7	156.7	156.7	156.7	0.0	0.0	156.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	8,449.6	8,378.1	8,378.1	8,378.1	0.0	0.0	8,378.1	-71.5 -0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,656.4	5,829.0	5,829.0	5,829.0	0.0	0.0	5,829.0	172.6 3.1 %	0.0	0.0
Travel	25.1	23.1	23.1	23.1	0.0	0.0	23.1	-2.0 -8.0 %	0.0	0.0
Services	2,698.9	2,456.8	2,456.8	2,456.8	0.0	0.0	2,456.8	-242.1 -9.0 %	0.0	0.0
Commodities	69.2	69.2	69.2	69.2	0.0	0.0	69.2	0.0	0.0	0.0
Capital Outlay	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)	66.3	66.3	66.3	66.3	0.0	0.0	66.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1050 PFD Fund (DGF)	8,063.4	8,221.0	8,221.0	8,221.0	0.0	0.0	8,221.0	157.6 2.0 %	0.0	0.0
1108 Stat Desig (Other)	229.1	0.0	0.0	0.0	0.0	0.0	0.0	-229.1 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	73	71	71	71	0	0	71	-2 -2.7 %	0	0
Perm Part Time	14	10	10	10	0	0	10	-4 -28.6 %	0	0
Temporary	0	0	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	66.3	0.0	0.0	0.0
Designated General (DGF)	8,134.2	8,291.8	8,291.8	8,291.8	0.0	0.0	8,291.8	157.6 1.9 %	0.0	0.0
Other State Funds (Other)	249.1	20.0	20.0	20.0	0.0	0.0	20.0	-229.1 -92.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	27,574.9	28,096.5	28,361.8	28,361.8	0.0	0.0	28,361.8	786.9 2.9 %	265.3 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,982.8	18,504.4	18,769.7	19,548.4	0.0	0.0	19,548.4	1,565.6 8.7 %	1,044.0 5.6 %	778.7 4.1 %
Travel	44.5	44.5	44.5	44.5	0.0	0.0	44.5	0.0	0.0	0.0
Services	9,285.7	9,285.7	9,285.7	8,507.0	0.0	0.0	8,507.0	-778.7 -8.4 %	-778.7 -8.4 %	-778.7 -8.4 %
Commodities	201.1	201.1	201.1	201.1	0.0	0.0	201.1	0.0	0.0	0.0
Capital Outlay	60.8	60.8	60.8	60.8	0.0	0.0	60.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,785.1	17,129.4	17,129.4	17,129.4	0.0	0.0	17,129.4	344.3 2.1 %	0.0	0.0
1003 G/F Match (UGF)	7,467.0	7,643.6	8,687.6	8,687.6	0.0	0.0	8,687.6	1,220.6 16.3 %	1,044.0 13.7 %	0.0
1004 Gen Fund (UGF)	1,476.8	1,477.5	698.8	698.8	0.0	0.0	698.8	-778.0 -52.7 %	-778.7 -52.7 %	0.0
1005 GF/Prgm (DGF)	46.0	46.0	46.0	46.0	0.0	0.0	46.0	0.0	0.0	0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	227	227	227	227	0	0	227	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)	8,943.8	9,121.1	9,386.4	9,386.4	0.0	0.0	9,386.4	442.6 4.9 %	265.3 2.9 %	0.0
Designated General (DGF)	46.0	46.0	46.0	46.0	0.0	0.0	46.0	0.0	0.0	0.0
Federal Receipts (Fed)	18,585.1	18,929.4	18,929.4	18,929.4	0.0	0.0	18,929.4	344.3 1.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	946.3	962.8	962.8	962.8	0.0	0.0	962.8	16.5 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	666.4	682.9	682.9	682.9	0.0	0.0	682.9	16.5 2.5 %	0.0	0.0
Travel	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
Services	216.2	216.2	216.2	216.2	0.0	0.0	216.2	0.0	0.0	0.0
Commodities	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	211.1	216.3	216.3	216.3	0.0	0.0	216.3	5.2 2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	175.7	180.0	180.0	180.0	0.0	0.0	180.0	4.3 2.4 %	0.0	0.0
1133 CSSD Admin (Fed)	559.5	566.5	566.5	566.5	0.0	0.0	566.5	7.0 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	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)	211.1	216.3	216.3	216.3	0.0	0.0	216.3	5.2 2.5 %	0.0	0.0
Other State Funds (Other)	175.7	180.0	180.0	180.0	0.0	0.0	180.0	4.3 2.4 %	0.0	0.0
Federal Receipts (Fed)	559.5	566.5	566.5	566.5	0.0	0.0	566.5	7.0 1.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,761.7	1,836.7	1,956.7	1,956.7	0.0	0.0	1,956.7	195.0 11.1 %	120.0 6.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,632.9	1,707.9	1,827.9	1,827.9	0.0	0.0	1,827.9	195.0 11.9 %	120.0 7.0 %	0.0
Travel	16.9	16.9	16.9	16.9	0.0	0.0	16.9	0.0	0.0	0.0
Services	94.9	94.9	94.9	94.9	0.0	0.0	94.9	0.0	0.0	0.0
Commodities	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	391.4	409.3	409.3	409.3	0.0	0.0	409.3	17.9 4.6 %	0.0	0.0
1007 I/A Rcpts (Other)	646.5	676.2	796.2	796.2	0.0	0.0	796.2	149.7 23.2 %	120.0 17.7 %	0.0
1133 CSSD Admin (Fed)	723.8	751.2	751.2	751.2	0.0	0.0	751.2	27.4 3.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	391.4	409.3	409.3	409.3	0.0	0.0	409.3	17.9 4.6 %	0.0	0.0
Other State Funds (Other)	646.5	676.2	796.2	796.2	0.0	0.0	796.2	149.7 23.2 %	120.0 17.7 %	0.0
Federal Receipts (Fed)	723.8	751.2	751.2	751.2	0.0	0.0	751.2	27.4 3.8 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8 -84.6 %	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	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8 -84.6 %	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)	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8 -84.6 %	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)	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8 -84.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,600.0	1,639.7	1,639.7	1,639.7	0.0	0.0	1,639.7	39.7 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,324.6	1,384.3	1,384.3	1,384.3	0.0	0.0	1,384.3	59.7 4.5 %	0.0	0.0
Travel	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0	0.0	0.0
Services	200.0	180.0	180.0	180.0	0.0	0.0	180.0	-20.0 -10.0 %	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	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>										
1007 I/A Rcpts (Other)	1,600.0	1,639.7	1,639.7	1,639.7	0.0	0.0	1,639.7	39.7 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	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)	1,600.0	1,639.7	1,639.7	1,639.7	0.0	0.0	1,639.7	39.7 2.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	319.9	326.7	436.7	0.0	0.0	0.0	0.0	-319.9 -100.0 %	-326.7 -100.0 %	-436.7 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	267.3	274.1	384.1	0.0	0.0	0.0	0.0	-267.3 -100.0 %	-274.1 -100.0 %	-384.1 -100.0 %
Travel	0.3	0.3	0.3	0.0	0.0	0.0	0.0	-0.3 -100.0 %	-0.3 -100.0 %	-0.3 -100.0 %
Services	48.3	48.3	48.3	0.0	0.0	0.0	0.0	-48.3 -100.0 %	-48.3 -100.0 %	-48.3 -100.0 %
Commodities	4.0	4.0	4.0	0.0	0.0	0.0	0.0	-4.0 -100.0 %	-4.0 -100.0 %	-4.0 -100.0 %
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)	319.9	326.7	326.7	0.0	0.0	0.0	0.0	-319.9 -100.0 %	-326.7 -100.0 %	-326.7 -100.0 %
1061 CIP Rcpts (Other)	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0 -100.0 %
<u>Positions</u>										
Perm Full Time	4	3	3	0	0	0	0	-4 -100.0 %	-3 -100.0 %	-3 -100.0 %
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)	319.9	326.7	326.7	0.0	0.0	0.0	0.0	-319.9 -100.0 %	-326.7 -100.0 %	-326.7 -100.0 %
Other State Funds (Other)	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0 -100.0 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,175.0	3,228.2	3,198.4	3,198.4	0.0	0.0	3,198.4	23.4 0.7 %	-29.8 -0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,231.8	2,285.0	2,324.9	2,324.9	0.0	0.0	2,324.9	93.1 4.2 %	39.9 1.7 %	0.0
Travel	142.0	142.0	163.0	163.0	0.0	0.0	163.0	21.0 14.8 %	21.0 14.8 %	0.0
Services	758.1	758.1	667.0	667.0	0.0	0.0	667.0	-91.1 -12.0 %	-91.1 -12.0 %	0.0
Commodities	43.1	43.1	43.5	43.5	0.0	0.0	43.5	0.4 0.9 %	0.4 0.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
1094 MHT Admin (Other)	3,065.0	3,116.4	3,168.4	3,168.4	0.0	0.0	3,168.4	103.4 3.4 %	52.0 1.7 %	0.0
1108 Stat Desig (Other)	80.0	81.8	0.0	0.0	0.0	0.0	0.0	-80.0 -100.0 %	-81.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,175.0	3,228.2	3,198.4	3,198.4	0.0	0.0	3,198.4	23.4 0.7 %	-29.8 -0.9 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	684.0	698.1	724.0	724.0	0.0	0.0	724.0	40.0 5.8 %	25.9 3.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	533.6	547.7	560.9	560.9	0.0	0.0	560.9	27.3 5.1 %	13.2 2.4 %	0.0
Travel	28.7	28.7	33.4	33.4	0.0	0.0	33.4	4.7 16.4 %	4.7 16.4 %	0.0
Services	116.3	116.3	125.1	125.1	0.0	0.0	125.1	8.8 7.6 %	8.8 7.6 %	0.0
Commodities	5.4	5.4	4.6	4.6	0.0	0.0	4.6	-0.8 -14.8 %	-0.8 -14.8 %	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)	13.8	14.1	0.0	0.0	0.0	0.0	0.0	-13.8 -100.0 %	-14.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	418.1	425.2	425.2	425.2	0.0	0.0	425.2	7.1 1.7 %	0.0	0.0
1037 GF/MH (UGF)	252.1	258.8	298.8	298.8	0.0	0.0	298.8	46.7 18.5 %	40.0 15.5 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	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)	265.9	272.9	298.8	298.8	0.0	0.0	298.8	32.9 12.4 %	25.9 9.5 %	0.0
Other State Funds (Other)	418.1	425.2	425.2	425.2	0.0	0.0	425.2	7.1 1.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	15,334.0	838.5	838.5	838.5	0.0	0.0	838.5	-14,495.5 -94.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	134.7	139.2	139.2	139.2	0.0	0.0	139.2	4.5 3.3 %	0.0	0.0
Travel	9.5	9.5	9.5	9.5	0.0	0.0	9.5	0.0	0.0	0.0
Services	686.0	686.0	686.0	686.0	0.0	0.0	686.0	0.0	0.0	0.0
Commodities	3.8	3.8	3.8	3.8	0.0	0.0	3.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,500.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,500.0 -100.0 %	0.0	0.0
1104 AMBB Rcpts (Other)	834.0	838.5	838.5	838.5	0.0	0.0	838.5	4.5 0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,500.0 -100.0 %	0.0	0.0
Other State Funds (Other)	834.0	838.5	838.5	838.5	0.0	0.0	838.5	4.5 0.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	88,456.0	89,425.9	90,283.8	90,283.8	0.0	0.0	90,283.8	1,827.8 2.1 %	857.9 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	38,253.2	39,560.1	39,560.1	39,560.1	0.0	0.0	39,560.1	1,306.9 3.4 %	0.0	0.0
Travel	982.2	949.0	1,009.0	1,009.0	0.0	0.0	1,009.0	26.8 2.7 %	60.0 6.3 %	0.0
Services	14,361.0	14,067.2	14,744.3	14,744.3	0.0	0.0	14,744.3	383.3 2.7 %	677.1 4.8 %	0.0
Commodities	1,884.5	1,874.5	1,930.3	1,930.3	0.0	0.0	1,930.3	45.8 2.4 %	55.8 3.0 %	0.0
Capital Outlay	175.1	175.1	240.1	240.1	0.0	0.0	240.1	65.0 37.1 %	65.0 37.1 %	0.0
Grants, Benefits	32,800.0	32,800.0	32,800.0	32,800.0	0.0	0.0	32,800.0	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)	54,066.8	54,422.7	54,637.1	54,637.1	0.0	0.0	54,637.1	570.3 1.1 %	214.4 0.4 %	0.0
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,354.8	2,417.2	2,417.2	2,417.2	0.0	0.0	2,417.2	62.4 2.6 %	0.0	0.0
1103 AHFC Rcpts (Other)	31,234.4	31,786.0	32,429.5	32,429.5	0.0	0.0	32,429.5	1,195.1 3.8 %	643.5 2.0 %	0.0
<u>Positions</u>										
Perm Full Time	316	316	316	316	0	0	316	0	0	0
Perm Part Time	25	25	25	25	0	0	25	0	0	0
Temporary	14	14	14	14	0	0	14	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	34,389.2	35,003.2	35,646.7	35,646.7	0.0	0.0	35,646.7	1,257.5 3.7 %	643.5 1.8 %	0.0
Federal Receipts (Fed)	54,066.8	54,422.7	54,637.1	54,637.1	0.0	0.0	54,637.1	570.3 1.1 %	214.4 0.4 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	200.0	200.0	200.0	200.0	0.0	0.0	200.0	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	200.0	200.0	200.0	200.0	0.0	0.0	200.0	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>										
1103 AHFC Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	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>										
Other State Funds (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,126.3	1,153.1	3,629.4	3,629.4	0.0	0.0	3,629.4	2,503.1 222.2 %	2,476.3 214.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,126.3	1,153.1	1,207.2	1,207.2	0.0	0.0	1,207.2	80.9 7.2 %	54.1 4.7 %	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	0.0	2,422.2	2,422.2	0.0	0.0	2,422.2	2,422.2 >999 %	2,422.2 >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>										
1061 CIP Rcpts (Other)	1,126.3	1,153.1	3,629.4	3,629.4	0.0	0.0	3,629.4	2,503.1 222.2 %	2,476.3 214.8 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,126.3	1,153.1	3,629.4	3,629.4	0.0	0.0	3,629.4	2,503.1 222.2 %	2,476.3 214.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	10,639.0	10,776.1	11,641.1	11,486.1	0.0	0.0	11,486.1	847.1 8.0 %	710.0 6.6 %	-155.0 -1.3 %
<u>Objects of Expenditure</u>										
Personal Services	5,839.1	5,976.2	6,686.2	6,686.2	0.0	0.0	6,686.2	847.1 14.5 %	710.0 11.9 %	0.0
Travel	430.0	430.0	430.0	430.0	0.0	0.0	430.0	0.0	0.0	0.0
Services	4,189.9	4,189.9	4,344.9	4,189.9	0.0	0.0	4,189.9	0.0	0.0	-155.0 -3.6 %
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1105 PF Gross (Other)	10,639.0	10,776.1	11,641.1	11,486.1	0.0	0.0	11,486.1	847.1 8.0 %	710.0 6.6 %	-155.0 -1.3 %
<u>Positions</u>										
Perm Full Time	35	35	38	38	0	0	38	3 8.6 %	3 8.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	10,639.0	10,776.1	11,641.1	11,486.1	0.0	0.0	11,486.1	847.1 8.0 %	710.0 6.6 %	-155.0 -1.3 %

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	95,300.0	95,300.0	108,200.0	106,600.0	0.0	0.0	106,600.0	11,300.0 11.9 %	11,300.0 11.9 %	-1,600.0 -1.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	95,300.0	95,300.0	108,200.0	106,600.0	0.0	0.0	106,600.0	11,300.0 11.9 %	11,300.0 11.9 %	-1,600.0 -1.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1105 PF Gross (Other)	95,300.0	95,300.0	108,200.0	106,600.0	0.0	0.0	106,600.0	11,300.0 11.9 %	11,300.0 11.9 %	-1,600.0 -1.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	95,300.0	95,300.0	108,200.0	106,600.0	0.0	0.0	106,600.0	11,300.0 11.9 %	11,300.0 11.9 %	-1,600.0 -1.5 %

Column Definitions

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.