

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	15,188.2	16,130.0	16,130.0	16,130.0	941.8 6.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	11,775.1	13,392.4	13,392.4	13,392.4	1,617.3 13.7 %	0.0	0.0
Travel	223.1	223.1	223.1	223.1	0.0	0.0	0.0
Services	3,068.5	2,393.0	2,393.0	2,393.0	-675.5 -22.0 %	0.0	0.0
Commodities	121.5	121.5	121.5	121.5	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	14,223.9	14,638.9	14,638.9	14,638.9	415.0 2.9 %	0.0	0.0
1005 GF/Prgm (DGF)	718.7	742.8	742.8	742.8	24.1 3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	37.0	0.0	0.0	0.0	-37.0 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	121.0	658.0	658.0	658.0	537.0 443.8 %	0.0	0.0
1105 PF Gross (Other)	87.6	90.3	90.3	90.3	2.7 3.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	117	122	122	122	5 4.3 %	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	3	2	2	2	-1 -33.3 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	14,223.9	14,638.9	14,638.9	14,638.9	415.0 2.9 %	0.0	0.0
Designated General (DGF)	718.7	742.8	742.8	742.8	24.1 3.4 %	0.0	0.0
Other State Funds (Other)	245.6	748.3	748.3	748.3	502.7 204.7 %	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House	
Total	9,217.7	9,666.4	9,666.4	9,666.4	448.7 4.9 %	0.0	0.0	
<u>Objects of Expenditure</u>								
Personal Services	5,671.9	5,852.8	5,852.8	5,852.8	180.9 3.2 %	0.0	0.0	
Travel	40.6	40.6	40.6	40.6	0.0	0.0	0.0	
Services	3,450.3	3,718.1	3,718.1	3,718.1	267.8 7.8 %	0.0	0.0	
Commodities	39.8	39.8	39.8	39.8	0.0	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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	5,370.3	5,370.3	5,370.3	551.1 11.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	3,668.9	3,771.1	3,771.1	3,771.1	102.2 2.8 %	0.0	0.0	
1017 Group Ben (Other)	82.3	83.2	83.2	83.2	0.9 1.1 %	0.0	0.0	
1027 IntAirport (Other)	33.1	33.6	33.6	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	0.0	
1066 Pub School (DGF)	107.4	108.9	108.9	108.9	1.5 1.4 %	0.0	0.0	
1099 ChildTrPrn (DGF)	15.2	0.0	0.0	0.0	-15.2 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	250.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0	
1169 PCE Endow (DGF)	162.6	244.3	244.3	244.3	81.7 50.2 %	0.0	0.0	
1192 Mine Trust (Other)	24.0	0.0	0.0	0.0	-24.0 -100.0 %	0.0	0.0	
<u>Positions</u>								
Perm Full Time	40	40	40	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,819.2	5,370.3	5,370.3	5,370.3	551.1 11.4 %	0.0	0.0
Designated General (DGF)	285.2	353.2	353.2	353.2	68.0 23.8 %	0.0	0.0
Other State Funds (Other)	4,113.3	3,942.9	3,942.9	3,942.9	-170.4 -4.1 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] <u>12MgtPIn</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtPIn to House</u>		[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	435.8	453.6	453.6	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	17.8	5.3 %	0.0	0.0
Travel	8.2	8.2	8.2	8.2	0.0		0.0	0.0
Services	83.9	83.9	83.9	83.9	0.0		0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	263.4	272.3	272.3	272.3	8.9	3.4 %	0.0	0.0
1005 GF/Prgm (DGF)	172.4	181.3	181.3	181.3	8.9	5.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	263.4	272.3	272.3	272.3	8.9	3.4 %	0.0	0.0
Designated General (DGF)	172.4	181.3	181.3	181.3	8.9	5.2 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	8,118.7	8,220.9	8,220.9	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	0.0
Travel	124.0	124.0	124.0	124.0	0.0	0.0	0.0
Services	7,912.4	8,014.6	8,014.6	8,014.6	102.2 1.3 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	381.6	381.6	381.6	381.6	0.0	0.0	0.0
1017 Group Ben (Other)	1,611.5	1,627.8	1,627.8	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	60.6 1.5 %	0.0	0.0
1034 Teach Ret (Other)	1,958.0	1,982.4	1,982.4	1,982.4	24.4 1.2 %	0.0	0.0
1042 Jud Retire (Other)	46.7	47.4	47.4	47.4	0.7 1.5 %	0.0	0.0
1045 Nat Guard (Other)	86.8	87.0	87.0	87.0	0.2 0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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
Other State Funds (Other)	7,737.1	7,839.3	7,839.3	7,839.3	102.2 1.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] <u>12MgtPIn</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtPIn to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	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
Travel	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
Commodities	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
Grants, Benefits	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
<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
1034 Teach Ret (Other)	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	0.0	0.0	0.0
1045 Nat Guard (Other)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

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Numbers and Language

Agency: Department of Revenue

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	8,449.6	8,378.1	8,378.1	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	172.6 3.1 %	0.0	0.0
Travel	25.1	23.1	23.1	23.1	-2.0 -8.0 %	0.0	0.0
Services	2,698.9	2,456.8	2,456.8	2,456.8	-242.1 -9.0 %	0.0	0.0
Commodities	69.2	69.2	69.2	69.2	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	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
1005 GF/Prgm (DGF)	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	0.0	0.0	0.0
1050 PFD Fund (DGF)	8,063.4	8,221.0	8,221.0	8,221.0	157.6 2.0 %	0.0	0.0
1108 Stat Desig (Other)	229.1	0.0	0.0	0.0	-229.1 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	73	71	71	71	-2 -2.7 %	0	0
Perm Part Time	14	10	10	10	-4 -28.6 %	0	0
Temporary	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
Designated General (DGF)	8,134.2	8,291.8	8,291.8	8,291.8	157.6 1.9 %	0.0	0.0
Other State Funds (Other)	249.1	20.0	20.0	20.0	-229.1 -92.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	27,574.9	28,361.8	28,361.8	28,361.8	786.9 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	17,982.8	18,769.7	19,548.4	19,548.4	1,565.6 8.7 %	778.7 4.1 %	0.0
Travel	44.5	44.5	44.5	44.5	0.0	0.0	0.0
Services	9,285.7	9,285.7	8,507.0	8,507.0	-778.7 -8.4 %	-778.7 -8.4 %	0.0
Commodities	201.1	201.1	201.1	201.1	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	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	344.3 2.1 %	0.0	0.0
1003 G/F Match (UGF)	7,467.0	8,687.6	8,687.6	8,687.6	1,220.6 16.3 %	0.0	0.0
1004 Gen Fund (UGF)	1,476.8	698.8	698.8	698.8	-778.0 -52.7 %	0.0	0.0
1005 GF/Prgm (DGF)	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	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	227	227	227	227	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	8,943.8	9,386.4	9,386.4	9,386.4	442.6 4.9 %	0.0	0.0
Designated General (DGF)	46.0	46.0	46.0	46.0	0.0	0.0	0.0
Federal Receipts (Fed)	18,585.1	18,929.4	18,929.4	18,929.4	344.3 1.9 %	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	946.3	962.8	962.8	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	16.5 2.5 %	0.0	0.0
Travel	44.8	44.8	44.8	44.8	0.0	0.0	0.0
Services	216.2	216.2	216.2	216.2	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	211.1	216.3	216.3	216.3	5.2 2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	175.7	180.0	180.0	180.0	4.3 2.4 %	0.0	0.0
1133 CSSD Admin (Fed)	559.5	566.5	566.5	566.5	7.0 1.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	211.1	216.3	216.3	216.3	5.2 2.5 %	0.0	0.0
Other State Funds (Other)	175.7	180.0	180.0	180.0	4.3 2.4 %	0.0	0.0
Federal Receipts (Fed)	559.5	566.5	566.5	566.5	7.0 1.3 %	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	1,761.7	1,956.7	1,956.7	1,956.7	195.0 11.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,632.9	1,827.9	1,827.9	1,827.9	195.0 11.9 %	0.0	0.0
Travel	16.9	16.9	16.9	16.9	0.0	0.0	0.0
Services	94.9	94.9	94.9	94.9	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	391.4	409.3	409.3	409.3	17.9 4.6 %	0.0	0.0
1007 I/A Rcpts (Other)	646.5	796.2	796.2	796.2	149.7 23.2 %	0.0	0.0
1133 CSSD Admin (Fed)	723.8	751.2	751.2	751.2	27.4 3.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	391.4	409.3	409.3	409.3	17.9 4.6 %	0.0	0.0
Other State Funds (Other)	646.5	796.2	796.2	796.2	149.7 23.2 %	0.0	0.0
Federal Receipts (Fed)	723.8	751.2	751.2	751.2	27.4 3.8 %	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>		[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	813.8	125.0	125.0	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	813.8	125.0	125.0	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
Capital Outlay	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
Miscellaneous	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	-688.8	-84.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	813.8	125.0	125.0	125.0	-688.8	-84.6 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House		[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	1,600.0	1,639.7	1,639.7	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	59.7	4.5 %	0.0	0.0
Travel	50.4	50.4	50.4	50.4	0.0		0.0	0.0
Services	200.0	180.0	180.0	180.0	-20.0	-10.0 %	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,600.0	1,639.7	1,639.7	1,639.7	39.7	2.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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	39.7	2.5 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] <u>12MgtPIn</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtPIn to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	319.9	436.7	436.7	0.0	-319.9 -100.0 %	-436.7 -100.0 %	-436.7 -100.0 %
<u>Objects of Expenditure</u>							
Personal Services	267.3	384.1	384.1	0.0	-267.3 -100.0 %	-384.1 -100.0 %	-384.1 -100.0 %
Travel	0.3	0.3	0.3	0.0	-0.3 -100.0 %	-0.3 -100.0 %	-0.3 -100.0 %
Services	48.3	48.3	48.3	0.0	-48.3 -100.0 %	-48.3 -100.0 %	-48.3 -100.0 %
Commodities	4.0	4.0	4.0	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	319.9	326.7	326.7	0.0	-319.9 -100.0 %	-326.7 -100.0 %	-326.7 -100.0 %
1061 CIP Rcpts (Other)	0.0	110.0	110.0	0.0	0.0	-110.0 -100.0 %	-110.0 -100.0 %
<u>Positions</u>							
Perm Full Time	4	3	3	0	-4 -100.0 %	-3 -100.0 %	-3 -100.0 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	319.9	326.7	326.7	0.0	-319.9 -100.0 %	-326.7 -100.0 %	-326.7 -100.0 %
Other State Funds (Other)	0.0	110.0	110.0	0.0	0.0	-110.0 -100.0 %	-110.0 -100.0 %

**2012 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] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	3,175.0	3,198.4	3,198.4	3,198.4	23.4 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,231.8	2,324.9	2,324.9	2,324.9	93.1 4.2 %	0.0	0.0
Travel	142.0	163.0	163.0	163.0	21.0 14.8 %	0.0	0.0
Services	758.1	667.0	667.0	667.0	-91.1 -12.0 %	0.0	0.0
Commodities	43.1	43.5	43.5	43.5	0.4 0.9 %	0.0	0.0
Capital Outlay	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
Miscellaneous	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
1094 MHT Admin (Other)	3,065.0	3,168.4	3,168.4	3,168.4	103.4 3.4 %	0.0	0.0
1108 Stat Desig (Other)	80.0	0.0	0.0	0.0	-80.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	3,175.0	3,198.4	3,198.4	3,198.4	23.4 0.7 %	0.0	0.0

**2012 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] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	684.0	724.0	724.0	724.0	40.0 5.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	533.6	560.9	560.9	560.9	27.3 5.1 %	0.0	0.0
Travel	28.7	33.4	33.4	33.4	4.7 16.4 %	0.0	0.0
Services	116.3	125.1	125.1	125.1	8.8 7.6 %	0.0	0.0
Commodities	5.4	4.6	4.6	4.6	-0.8 -14.8 %	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	13.8	0.0	0.0	0.0	-13.8 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	418.1	425.2	425.2	425.2	7.1 1.7 %	0.0	0.0
1037 GF/MH (UGF)	252.1	298.8	298.8	298.8	46.7 18.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	265.9	298.8	298.8	298.8	32.9 12.4 %	0.0	0.0
Other State Funds (Other)	418.1	425.2	425.2	425.2	7.1 1.7 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>		[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	834.0	838.5	838.5	838.5	4.5	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	134.7	139.2	139.2	139.2	4.5	3.3 %	0.0	0.0
Travel	9.5	9.5	9.5	9.5	0.0		0.0	0.0
Services	686.0	686.0	686.0	686.0	0.0		0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1104 AMBB Rcpts (Other)	834.0	838.5	838.5	838.5	4.5	0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	834.0	838.5	838.5	838.5	4.5	0.5 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House	
Total	88,456.0	90,283.8	90,283.8	90,283.8	1,827.8	2.1 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	38,253.2	39,560.1	39,560.1	39,560.1	1,306.9	3.4 %	0.0	
Travel	982.2	1,009.0	1,009.0	1,009.0	26.8	2.7 %	0.0	
Services	14,361.0	14,744.3	14,744.3	14,744.3	383.3	2.7 %	0.0	
Commodities	1,884.5	1,930.3	1,930.3	1,930.3	45.8	2.4 %	0.0	
Capital Outlay	175.1	240.1	240.1	240.1	65.0	37.1 %	0.0	
Grants, Benefits	32,800.0	32,800.0	32,800.0	32,800.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	54,066.8	54,637.1	54,637.1	54,637.1	570.3	1.1 %	0.0	
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	0.0		0.0	
1061 CIP Rcpts (Other)	2,354.8	2,417.2	2,417.2	2,417.2	62.4	2.6 %	0.0	
1103 AHFC Rcpts (Other)	31,234.4	32,429.5	32,429.5	32,429.5	1,195.1	3.8 %	0.0	
<u>Positions</u>								
Perm Full Time	316	316	316	316	0		0	
Perm Part Time	25	25	25	25	0		0	
Temporary	14	14	14	14	0		0	
<u>Funding Summary</u>								
Other State Funds (Other)	34,389.2	35,646.7	35,646.7	35,646.7	1,257.5	3.7 %	0.0	
Federal Receipts (Fed)	54,066.8	54,637.1	54,637.1	54,637.1	570.3	1.1 %	0.0	

**2012 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] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	200.0	200.0	200.0	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
Travel	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	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1103 AHFC Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2012 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] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>		[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	1,126.3	3,629.4	3,629.4	3,629.4	2,503.1	222.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,126.3	1,207.2	1,207.2	1,207.2	80.9	7.2 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	2,422.2	2,422.2	2,422.2	2,422.2	>999 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	1,126.3	3,629.4	3,629.4	3,629.4	2,503.1	222.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,126.3	3,629.4	3,629.4	3,629.4	2,503.1	222.2 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] <u>12MgtPIn</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtPIn to House</u>		[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	10,639.0	11,641.1	11,641.1	11,641.1	1,002.1	9.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,839.1	6,686.2	6,686.2	6,686.2	847.1	14.5 %	0.0	0.0
Travel	430.0	430.0	430.0	430.0	0.0		0.0	0.0
Services	4,189.9	4,344.9	4,344.9	4,344.9	155.0	3.7 %	0.0	0.0
Commodities	100.0	100.0	100.0	100.0	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	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	11,641.1	11,641.1	11,641.1	1,002.1	9.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	38	38	38	3	8.6 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	2	2	2	2	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	10,639.0	11,641.1	11,641.1	11,641.1	1,002.1	9.4 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>		[4] - [2] <u>Gov Amd+ to House</u>		[4] - [3] <u>H SubCom to House</u>
Total	95,300.0	108,200.0	106,600.0	106,600.0	11,300.0	11.9 %	-1,600.0	-1.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	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
Services	95,300.0	108,200.0	106,600.0	106,600.0	11,300.0	11.9 %	-1,600.0	-1.5 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1105 PF Gross (Other)	95,300.0	108,200.0	106,600.0	106,600.0	11,300.0	11.9 %	-1,600.0	-1.5 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	95,300.0	108,200.0	106,600.0	106,600.0	11,300.0	11.9 %	-1,600.0	-1.5 %	0.0

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.