

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	16,188.9	16,248.5	16,907.6	16,934.6	249.9	0.0	17,049.4	860.5 5.3 %	141.8 0.8 %	114.8 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	13,446.6	13,937.3	14,596.4	14,623.4	95.2	0.0	14,638.2	1,191.6 8.9 %	41.8 0.3 %	14.8 0.1 %
Travel	223.1	223.1	223.1	223.1	0.0	0.0	223.1	0.0	0.0	0.0
Services	2,397.7	1,966.6	1,966.6	1,966.6	104.7	0.0	2,066.6	-331.1 -13.8 %	100.0 5.1 %	100.0 5.1 %
Commodities	121.5	121.5	121.5	121.5	50.0	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)	14,697.8	14,757.4	15,401.2	15,428.2	114.8	0.0	15,543.0	845.2 5.8 %	141.8 0.9 %	114.8 0.7 %
1005 GF/Prgm (DGF)	742.8	742.8	750.2	750.2	0.0	0.0	750.2	7.4 1.0 %	0.0	0.0
1061 CIP Rcpts (Other)	658.0	658.0	665.0	665.0	0.0	0.0	665.0	7.0 1.1 %	0.0	0.0
1105 PF Gross (Other)	90.3	90.3	91.2	91.2	0.0	0.0	91.2	0.9 1.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	135.1	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	123	125	128	128	1	0	128	5 4.1 %	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	2	1	1	1	0	0	1	-1 -50.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,697.8	14,757.4	15,401.2	15,428.2	114.8	0.0	15,543.0	845.2 5.8 %	141.8 0.9 %	114.8 0.7 %
Designated General (DGF)	742.8	742.8	750.2	750.2	0.0	0.0	750.2	7.4 1.0 %	0.0	0.0
Other State Funds (Other)	748.3	748.3	756.2	756.2	135.1	0.0	756.2	7.9 1.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	9,666.4	9,681.4	9,888.7	9,888.7	992.5	0.0	10,881.2	1,214.8 12.6 %	992.5 10.0 %	992.5 10.0 %
<u>Objects of Expenditure</u>										
Personal Services	5,852.8	5,867.8	5,887.1	5,887.1	227.5	0.0	6,114.6	261.8 4.5 %	227.5 3.9 %	227.5 3.9 %
Travel	40.6	40.6	40.6	40.6	15.0	0.0	55.6	15.0 36.9 %	15.0 36.9 %	15.0 36.9 %
Services	3,718.1	3,718.1	3,906.1	3,906.1	400.0	0.0	4,306.1	588.0 15.8 %	400.0 10.2 %	400.0 10.2 %
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	350.0	0.0	350.0	350.0 >999 %	350.0 >999 %	350.0 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,370.3	5,376.3	5,491.9	5,491.9	449.2	0.0	5,941.1	570.8 10.6 %	449.2 8.2 %	449.2 8.2 %
1007 I/A Rcpts (Other)	3,771.1	3,779.8	3,791.2	3,791.2	122.3	0.0	3,913.5	142.4 3.8 %	122.3 3.2 %	122.3 3.2 %
1017 Group Ben (Other)	83.2	83.3	83.3	83.3	1.1	0.0	84.4	1.2 1.4 %	1.1 1.3 %	1.1 1.3 %
1027 IntAirport (Other)	33.6	33.6	33.6	33.6	0.6	0.0	34.2	0.6 1.8 %	0.6 1.8 %	0.6 1.8 %
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)	108.9	109.0	109.1	109.1	1.7	0.0	110.8	1.9 1.7 %	1.7 1.6 %	1.7 1.6 %
1163 COP (Other)	0.0	0.0	0.0	0.0	415.0	0.0	415.0	415.0 >999 %	415.0 >999 %	415.0 >999 %
1169 PCE Endow (DGF)	244.3	244.4	324.6	324.6	2.6	0.0	327.2	82.9 33.9 %	2.6 0.8 %	2.6 0.8 %
<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
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,370.3	5,376.3	5,491.9	5,491.9	449.2	0.0	5,941.1	570.8 10.6 %	449.2 8.2 %	449.2 8.2 %
Designated General (DGF)	353.2	353.4	433.7	433.7	4.3	0.0	438.0	84.8 24.0 %	4.3 1.0 %	4.3 1.0 %
Other State Funds (Other)	3,942.9	3,951.7	3,963.1	3,963.1	539.0	0.0	4,502.1	559.2 14.2 %	539.0 13.6 %	539.0 13.6 %

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Numbers and Language

Agency: Department of Revenue

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	453.6	453.6	457.5	457.5	0.0	0.0	457.5	3.9 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	363.2	363.2	367.1	367.1	0.0	0.0	367.1	3.9 1.1 %	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	74.5	74.5	74.5	74.5	0.0	0.0	74.5	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)	272.3	272.3	274.3	274.3	0.0	0.0	274.3	2.0 0.7 %	0.0	0.0
1005 GF/Prgm (DGF)	181.3	181.3	183.2	183.2	0.0	0.0	183.2	1.9 1.0 %	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)	272.3	272.3	274.3	274.3	0.0	0.0	274.3	2.0 0.7 %	0.0	0.0
Designated General (DGF)	181.3	181.3	183.2	183.2	0.0	0.0	183.2	1.9 1.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [3] GovAmd+ to 14Budget		[7] - [4] ConfComm to 14Budget	
Total	8,220.9	8,229.6	8,241.0	8,241.0	20.0	0.0	8,261.0	40.1	0.5 %	20.0	0.2 %	20.0	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	74.8	74.8	86.2	86.2	0.0	0.0	86.2	11.4	15.2 %	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	8,014.6	8,023.3	8,023.3	8,023.3	20.0	0.0	8,043.3	28.7	0.4 %	20.0	0.2 %	20.0	0.2 %
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)	1,627.8	1,629.3	1,631.2	1,631.2	4.2	0.0	1,635.4	7.6	0.5 %	4.2	0.3 %	4.2	0.3 %
1029 PERS Trust (Other)	4,094.7	4,099.7	4,106.2	4,106.2	10.3	0.0	4,116.5	21.8	0.5 %	10.3	0.3 %	10.3	0.3 %
1034 Teach Ret (Other)	1,982.4	1,984.4	1,987.0	1,987.0	5.1	0.0	1,992.1	9.7	0.5 %	5.1	0.3 %	5.1	0.3 %
1042 Jud Retire (Other)	47.4	47.5	47.7	47.7	0.2	0.0	47.9	0.5	1.1 %	0.2	0.4 %	0.2	0.4 %
1045 Nat Guard (Other)	87.0	87.1	87.3	87.3	0.2	0.0	87.5	0.5	0.6 %	0.2	0.2 %	0.2	0.2 %
<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)	7,839.3	7,848.0	7,859.4	7,859.4	20.0	0.0	7,879.4	40.1	0.5 %	20.0	0.3 %	20.0	0.3 %

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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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	34,022.9	34,022.9	43,906.7	43,906.7	0.0	0.0	43,906.7	9,883.8 29.1 %	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	43,906.7	43,906.7	0.0	0.0	43,906.7	9,883.8 29.1 %	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	30,800.0	30,800.0	0.0	0.0	30,800.0	8,753.2 39.7 %	0.0	0.0
1034 Teach Ret (Other)	11,488.9	11,488.9	12,600.0	12,600.0	0.0	0.0	12,600.0	1,111.1 9.7 %	0.0	0.0
1042 Jud Retire (Other)	330.5	330.5	350.0	350.0	0.0	0.0	350.0	19.5 5.9 %	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	43,906.7	43,906.7	0.0	0.0	43,906.7	9,883.8 29.1 %	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	8,378.1	8,378.8	8,441.0	8,441.0	7.8	0.0	8,448.8	70.7 0.8 %	7.8 0.1 %	7.8 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	5,829.0	5,829.7	5,891.9	5,891.9	7.8	0.0	5,899.7	70.7 1.2 %	7.8 0.1 %	7.8 0.1 %
Travel	23.1	23.1	23.1	23.1	0.0	0.0	23.1	0.0	0.0	0.0
Services	2,456.8	2,456.8	2,456.8	2,456.8	0.0	0.0	2,456.8	0.0	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	66.7	66.7	0.0	0.0	66.7	0.4 0.6 %	0.0	0.0
1005 GF/Prgm (DGF)	70.8	70.8	71.2	71.2	0.0	0.0	71.2	0.4 0.6 %	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)	8,221.0	8,221.7	8,283.1	8,283.1	7.8	0.0	8,290.9	69.9 0.9 %	7.8 0.1 %	7.8 0.1 %
<u>Positions</u>										
Perm Full Time	71	71	71	71	0	0	71	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	66.3	66.3	66.7	66.7	0.0	0.0	66.7	0.4 0.6 %	0.0	0.0
Designated General (DGF)	8,291.8	8,292.5	8,354.3	8,354.3	7.8	0.0	8,362.1	70.3 0.8 %	7.8 0.1 %	7.8 0.1 %
Other State Funds (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	28,361.8	28,363.2	28,565.4	28,530.4	2.9	0.0	28,533.3	171.5 0.6 %	-32.1 -0.1 %	2.9
<u>Objects of Expenditure</u>										
Personal Services	18,798.4	18,799.8	19,002.0	19,002.0	2.9	0.0	19,004.9	206.5 1.1 %	2.9	2.9
Travel	44.5	44.5	44.5	44.5	0.0	0.0	44.5	0.0	0.0	0.0
Services	9,257.0	9,257.0	9,257.0	9,257.0	0.0	0.0	9,257.0	0.0	0.0	0.0
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	25.8	0.0	0.0	25.8	-35.0 -57.6 %	-35.0 -57.6 %	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)	17,129.4	17,130.3	17,263.7	17,263.7	1.9	0.0	17,265.6	136.2 0.8 %	1.9	1.9
1003 G/F Match (UGF)	8,687.6	8,688.1	8,756.6	8,756.6	1.0	0.0	8,757.6	70.0 0.8 %	1.0	1.0
1004 Gen Fund (UGF)	698.8	698.8	699.1	664.1	0.0	0.0	664.1	-34.7 -5.0 %	-35.0 -5.0 %	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)	9,386.4	9,386.9	9,455.7	9,420.7	1.0	0.0	9,421.7	35.3 0.4 %	-34.0 -0.4 %	1.0
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)	18,929.4	18,930.3	19,063.7	19,063.7	1.9	0.0	19,065.6	136.2 0.7 %	1.9	1.9

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Numbers and Language

Agency: Department of Revenue

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [3] GovAmd+ to 14Budget		[7] - [4] ConfComm to 14Budget	
Total	962.8	966.1	966.7	966.7	46.6	0.0	1,013.3	50.5	5.2 %	46.6	4.8 %	46.6	4.8 %
<u>Objects of Expenditure</u>													
Personal Services	837.6	840.9	841.5	841.5	12.0	0.0	853.5	15.9	1.9 %	12.0	1.4 %	12.0	1.4 %
Travel	34.8	34.8	34.8	34.8	4.6	0.0	39.4	4.6	13.2 %	4.6	13.2 %	4.6	13.2 %
Services	81.5	81.5	81.5	81.5	0.0	0.0	81.5	0.0		0.0		0.0	
Commodities	8.9	8.9	8.9	8.9	30.0	0.0	38.9	30.0	337.1 %	30.0	337.1 %	30.0	337.1 %
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)	216.3	217.2	217.4	217.4	37.9	0.0	255.3	39.0	18.0 %	37.9	17.4 %	37.9	17.4 %
1007 I/A Rcpts (Other)	180.0	181.0	181.1	181.1	3.6	0.0	184.7	4.7	2.6 %	3.6	2.0 %	3.6	2.0 %
1133 CSSD Admin (Fed)	566.5	567.9	568.2	568.2	5.1	0.0	573.3	6.8	1.2 %	5.1	0.9 %	5.1	0.9 %
<u>Positions</u>													
Perm Full Time	6	6	6	6	0	0	6	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)	216.3	217.2	217.4	217.4	37.9	0.0	255.3	39.0	18.0 %	37.9	17.4 %	37.9	17.4 %
Other State Funds (Other)	180.0	181.0	181.1	181.1	3.6	0.0	184.7	4.7	2.6 %	3.6	2.0 %	3.6	2.0 %
Federal Receipts (Fed)	566.5	567.9	568.2	568.2	5.1	0.0	573.3	6.8	1.2 %	5.1	0.9 %	5.1	0.9 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	1,956.7	1,957.4	2,247.2	2,247.2	10.7	0.0	2,257.9	301.2 15.4 %	10.7 0.5 %	10.7 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	1,856.5	1,857.2	2,034.2	2,034.2	10.7	0.0	2,044.9	188.4 10.1 %	10.7 0.5 %	10.7 0.5 %
Travel	16.9	16.9	16.9	16.9	0.0	0.0	16.9	0.0	0.0	0.0
Services	66.3	66.3	179.1	179.1	0.0	0.0	179.1	112.8 170.1 %	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)	409.3	409.5	526.5	526.5	2.4	0.0	528.9	119.6 29.2 %	2.4 0.5 %	2.4 0.5 %
1007 I/A Rcpts (Other)	796.2	796.5	963.0	963.0	4.6	0.0	967.6	171.4 21.5 %	4.6 0.5 %	4.6 0.5 %
1133 CSSD Admin (Fed)	751.2	751.4	757.7	757.7	3.7	0.0	761.4	10.2 1.4 %	3.7 0.5 %	3.7 0.5 %
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	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)	409.3	409.5	526.5	526.5	2.4	0.0	528.9	119.6 29.2 %	2.4 0.5 %	2.4 0.5 %
Other State Funds (Other)	796.2	796.5	963.0	963.0	4.6	0.0	967.6	171.4 21.5 %	4.6 0.5 %	4.6 0.5 %
Federal Receipts (Fed)	751.2	751.4	757.7	757.7	3.7	0.0	761.4	10.2 1.4 %	3.7 0.5 %	3.7 0.5 %

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
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

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	1,639.7	1,639.7	1,655.2	1,655.2	0.0	0.0	1,655.2	15.5 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,392.2	1,392.2	1,407.7	1,407.7	0.0	0.0	1,407.7	15.5 1.1 %	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	172.1	172.1	172.1	172.1	0.0	0.0	172.1	0.0	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)	1,639.7	1,639.7	1,655.2	1,655.2	0.0	0.0	1,655.2	15.5 0.9 %	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>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,639.7	1,639.7	1,655.2	1,655.2	0.0	0.0	1,655.2	15.5 0.9 %	0.0	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	3,198.4	3,209.1	3,375.5	3,375.5	20.3	0.0	3,395.8	197.4 6.2 %	20.3 0.6 %	20.3 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	2,292.6	2,303.3	2,345.7	2,345.7	20.3	0.0	2,366.0	73.4 3.2 %	20.3 0.9 %	20.3 0.9 %
Travel	163.0	163.0	153.0	153.0	0.0	0.0	153.0	-10.0 -6.1 %	0.0	0.0
Services	699.3	699.3	820.6	820.6	0.0	0.0	820.6	121.3 17.3 %	0.0	0.0
Commodities	43.5	43.5	47.2	47.2	0.0	0.0	47.2	3.7 8.5 %	0.0	0.0
Capital Outlay	0.0	0.0	9.0	9.0	0.0	0.0	9.0	9.0 >999 %	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)	3,168.4	3,179.1	3,345.5	3,345.5	20.3	0.0	3,365.8	197.4 6.2 %	20.3 0.6 %	20.3 0.6 %
<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)	3,198.4	3,209.1	3,375.5	3,375.5	20.3	0.0	3,395.8	197.4 6.2 %	20.3 0.6 %	20.3 0.6 %

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [3] GovAmd+ to 14Budget		[7] - [4] ConfComm to 14Budget	
Total	724.0	726.8	829.9	829.9	4.5	0.0	834.4	110.4	15.2 %	4.5	0.5 %	4.5	0.5 %
<u>Objects of Expenditure</u>													
Personal Services	560.9	580.7	676.7	676.7	4.5	0.0	681.2	120.3	21.4 %	4.5	0.7 %	4.5	0.7 %
Travel	33.4	32.9	36.1	36.1	0.0	0.0	36.1	2.7	8.1 %	0.0		0.0	
Services	125.1	109.3	112.4	112.4	0.0	0.0	112.4	-12.7	-10.2 %	0.0		0.0	
Commodities	4.6	3.9	4.7	4.7	0.0	0.0	4.7	0.1	2.2 %	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)	425.2	426.8	421.6	421.6	1.9	0.0	423.5	-1.7	-0.4 %	1.9	0.5 %	1.9	0.5 %
1037 GF/MH (UGF)	298.8	300.0	408.3	408.3	2.6	0.0	410.9	112.1	37.5 %	2.6	0.6 %	2.6	0.6 %
<u>Positions</u>													
Perm Full Time	5	6	6	6	0	0	6	1	20.0 %	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)	298.8	300.0	408.3	408.3	2.6	0.0	410.9	112.1	37.5 %	2.6	0.6 %	2.6	0.6 %
Other State Funds (Other)	425.2	426.8	421.6	421.6	1.9	0.0	423.5	-1.7	-0.4 %	1.9	0.5 %	1.9	0.5 %

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	838.5	838.8	839.3	839.3	5.5	0.0	844.8	6.3 0.8 %	5.5 0.7 %	5.5 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	139.2	139.5	140.0	140.0	5.5	0.0	145.5	6.3 4.5 %	5.5 3.9 %	5.5 3.9 %
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	838.5	838.8	839.3	839.3	5.5	0.0	844.8	6.3 0.8 %	5.5 0.7 %	5.5 0.7 %
<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>										
Other State Funds (Other)	838.5	838.8	839.3	839.3	5.5	0.0	844.8	6.3 0.8 %	5.5 0.7 %	5.5 0.7 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	90,283.8	89,989.1	92,833.8	92,833.8	815.9	0.0	93,649.7	3,365.9 3.7 %	815.9 0.9 %	815.9 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	39,560.1	39,231.4	39,499.3	39,499.3	815.9	0.0	40,315.2	755.1 1.9 %	815.9 2.1 %	815.9 2.1 %
Travel	1,009.0	1,037.8	1,092.0	1,092.0	0.0	0.0	1,092.0	83.0 8.2 %	0.0	0.0
Services	14,744.3	14,718.7	16,040.6	16,040.6	0.0	0.0	16,040.6	1,296.3 8.8 %	0.0	0.0
Commodities	1,930.3	1,961.1	2,111.8	2,111.8	0.0	0.0	2,111.8	181.5 9.4 %	0.0	0.0
Capital Outlay	240.1	240.1	290.1	290.1	0.0	0.0	290.1	50.0 20.8 %	0.0	0.0
Grants, Benefits	32,800.0	32,800.0	33,800.0	33,800.0	0.0	0.0	33,800.0	1,000.0 3.0 %	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)	54,637.1	54,415.7	56,396.8	56,396.8	576.7	0.0	56,973.5	2,336.4 4.3 %	576.7 1.0 %	576.7 1.0 %
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)	2,417.2	2,265.3	2,265.3	2,265.3	19.5	0.0	2,284.8	-132.4 -5.5 %	19.5 0.9 %	19.5 0.9 %
1103 AHFC Rcpts (Other)	32,429.5	32,508.1	33,371.7	33,371.7	219.7	0.0	33,591.4	1,161.9 3.6 %	219.7 0.7 %	219.7 0.7 %
<u>Positions</u>										
Perm Full Time	316	316	316	316	0	0	316	0	0	0
Perm Part Time	25	23	23	23	0	0	23	-2 -8.0 %	0	0
Temporary	14	14	14	14	0	0	14	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	35,646.7	35,573.4	36,437.0	36,437.0	239.2	0.0	36,676.2	1,029.5 2.9 %	239.2 0.7 %	239.2 0.7 %
Federal Receipts (Fed)	54,637.1	54,415.7	56,396.8	56,396.8	576.7	0.0	56,973.5	2,336.4 4.3 %	576.7 1.0 %	576.7 1.0 %

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	200.0	200.0	100.0	100.0	0.0	0.0	100.0	-100.0 -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	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	100.0	100.0	0.0	0.0	100.0	-100.0 -50.0 %	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	100.0	100.0	0.0	0.0	100.0	-100.0 -50.0 %	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	100.0	100.0	0.0	0.0	100.0	-100.0 -50.0 %	0.0	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	3,629.4	3,634.3	3,634.3	3,634.3	10.7	0.0	3,645.0	15.6 0.4 %	10.7 0.3 %	10.7 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,207.2	1,212.1	1,212.1	1,212.1	10.7	0.0	1,222.8	15.6 1.3 %	10.7 0.9 %	10.7 0.9 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,422.2	2,422.2	2,422.2	2,422.2	0.0	0.0	2,422.2	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>										
1061 CIP Rcpts (Other)	3,629.4	3,634.3	3,634.3	3,634.3	10.7	0.0	3,645.0	15.6 0.4 %	10.7 0.3 %	10.7 0.3 %
<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)	3,629.4	3,634.3	3,634.3	3,634.3	10.7	0.0	3,645.0	15.6 0.4 %	10.7 0.3 %	10.7 0.3 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	0.0	469.8	469.8	469.8	2.2	0.0	472.0	472.0 >999 %	2.2 0.5 %	2.2 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	255.3	255.3	255.3	2.2	0.0	257.5	257.5 >999 %	2.2 0.9 %	2.2 0.9 %
Travel	0.0	25.0	25.0	25.0	0.0	0.0	25.0	25.0 >999 %	0.0	0.0
Services	0.0	125.0	125.0	125.0	0.0	0.0	125.0	125.0 >999 %	0.0	0.0
Commodities	0.0	29.5	29.5	29.5	0.0	0.0	29.5	29.5 >999 %	0.0	0.0
Capital Outlay	0.0	35.0	35.0	35.0	0.0	0.0	35.0	35.0 >999 %	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)	0.0	304.2	304.2	304.2	0.7	0.0	304.9	304.9 >999 %	0.7 0.2 %	0.7 0.2 %
1061 CIP Rcpts (Other)	0.0	165.6	165.6	165.6	1.5	0.0	167.1	167.1 >999 %	1.5 0.9 %	1.5 0.9 %
<u>Positions</u>										
Perm Full Time	0	2	2	2	0	0	2	2 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	0.0	165.6	165.6	165.6	1.5	0.0	167.1	167.1 >999 %	1.5 0.9 %	1.5 0.9 %
Federal Receipts (Fed)	0.0	304.2	304.2	304.2	0.7	0.0	304.9	304.9 >999 %	0.7 0.2 %	0.7 0.2 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	11,486.1	11,512.4	11,840.4	11,840.4	353.8	0.0	12,194.2	708.1 6.2 %	353.8 3.0 %	353.8 3.0 %
<u>Objects of Expenditure</u>										
Personal Services	6,686.2	6,712.5	6,910.5	6,910.5	353.8	0.0	7,264.3	578.1 8.6 %	353.8 5.1 %	353.8 5.1 %
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	4,319.9	4,319.9	0.0	0.0	4,319.9	130.0 3.1 %	0.0	0.0
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)	11,486.1	11,512.4	11,840.4	11,840.4	353.8	0.0	12,194.2	708.1 6.2 %	353.8 3.0 %	353.8 3.0 %
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	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)	11,486.1	11,512.4	11,840.4	11,840.4	353.8	0.0	12,194.2	708.1 6.2 %	353.8 3.0 %	353.8 3.0 %

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	106,600.0	106,600.0	114,800.0	114,800.0	0.0	0.0	114,800.0	8,200.0 7.7 %	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	106,600.0	106,600.0	114,800.0	114,800.0	0.0	0.0	114,800.0	8,200.0 7.7 %	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>										
1105 PF Gross (Other)	106,600.0	106,600.0	114,800.0	114,800.0	0.0	0.0	114,800.0	8,200.0 7.7 %	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)	106,600.0	106,600.0	114,800.0	114,800.0	0.0	0.0	114,800.0	8,200.0 7.7 %	0.0	0.0

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

NewLeg+SB95 (New Legis and SB 95) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes but does include funding for SB95.

OpinCap (Op Approps in the Cap Bill) - Operating appropriations included in the capital budget bill (SB 18).

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.