

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] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 16,188.9 | 16,248.5 | 16,907.6 | 16,949.4 | 100.0 | 0.0 | 17,049.4 | 860.5 5.3 % | 800.9 4.9 % | 141.8 0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 13,446.6 | 13,937.3 | 14,596.4 | 14,638.2 | 0.0 | 0.0 | 14,638.2 | 1,191.6 8.9 % | 700.9 5.0 % | 41.8 0.3 % |
| 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 | 100.0 | 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 | 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) | 14,697.8 | 14,757.4 | 15,401.2 | 15,443.0 | 100.0 | 0.0 | 15,543.0 | 845.2 5.8 % | 785.6 5.3 % | 141.8 0.9 % |
| 1005 GF/Prgm (DGF) | 742.8 | 742.8 | 750.2 | 750.2 | 0.0 | 0.0 | 750.2 | 7.4 1.0 % | 7.4 1.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 658.0 | 658.0 | 665.0 | 665.0 | 0.0 | 0.0 | 665.0 | 7.0 1.1 % | 7.0 1.1 % | 0.0 |
| 1105 PF Gross (Other) | 90.3 | 90.3 | 91.2 | 91.2 | 0.0 | 0.0 | 91.2 | 0.9 1.0 % | 0.9 1.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 123 | 125 | 128 | 128 | 0 | 0 | 128 | 5 4.1 % | 3 2.4 % | 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 | 15,443.0 | 100.0 | 0.0 | 15,543.0 | 845.2 5.8 % | 785.6 5.3 % | 141.8 0.9 % |
| Designated General (DGF) | 742.8 | 742.8 | 750.2 | 750.2 | 0.0 | 0.0 | 750.2 | 7.4 1.0 % | 7.4 1.0 % | 0.0 |
| Other State Funds (Other) | 748.3 | 748.3 | 756.2 | 756.2 | 0.0 | 0.0 | 756.2 | 7.9 1.1 % | 7.9 1.1 % | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 9,666.4 | 9,681.4 | 9,888.7 | 10,116.2 | 765.0 | 0.0 | 10,881.2 | 1,214.8 12.6 % | 1,199.8 12.4 % | 992.5 10.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,852.8 | 5,867.8 | 5,887.1 | 6,114.6 | 0.0 | 0.0 | 6,114.6 | 261.8 4.5 % | 246.8 4.2 % | 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 % | 588.0 15.8 % | 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 | 5,591.1 | 350.0 | 0.0 | 5,941.1 | 570.8 10.6 % | 564.8 10.5 % | 449.2 8.2 % |
| 1007 I/A Rcpts (Other) | 3,771.1 | 3,779.8 | 3,791.2 | 3,913.5 | 0.0 | 0.0 | 3,913.5 | 142.4 3.8 % | 133.7 3.5 % | 122.3 3.2 % |
| 1017 Group Ben (Other) | 83.2 | 83.3 | 83.3 | 84.4 | 0.0 | 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 | 34.2 | 0.0 | 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 | 110.8 | 0.0 | 0.0 | 110.8 | 1.9 1.7 % | 1.8 1.7 % | 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 | 327.2 | 0.0 | 0.0 | 327.2 | 82.9 33.9 % | 82.8 33.9 % | 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 | 5,591.1 | 350.0 | 0.0 | 5,941.1 | 570.8 10.6 % | 564.8 10.5 % | 449.2 8.2 % |
| Designated General (DGF) | 353.2 | 353.4 | 433.7 | 438.0 | 0.0 | 0.0 | 438.0 | 84.8 24.0 % | 84.6 23.9 % | 4.3 1.0 % |
| Other State Funds (Other) | 3,942.9 | 3,951.7 | 3,963.1 | 4,087.1 | 415.0 | 0.0 | 4,502.1 | 559.2 14.2 % | 550.4 13.9 % | 539.0 13.6 % |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 453.6 | 453.6 | 457.5 | 457.5 | 0.0 | 0.0 | 457.5 | 3.9 0.9 % | 3.9 0.9 % | 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 % | 3.9 1.1 % | 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 % | 2.0 0.7 % | 0.0 |
| 1005 GF/Prgm (DGF) | 181.3 | 181.3 | 183.2 | 183.2 | 0.0 | 0.0 | 183.2 | 1.9 1.0 % | 1.9 1.0 % | 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 % | 2.0 0.7 % | 0.0 |
| Designated General (DGF) | 181.3 | 181.3 | 183.2 | 183.2 | 0.0 | 0.0 | 183.2 | 1.9 1.0 % | 1.9 1.0 % | 0.0 |

2013 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] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|-------|
| Total | 8,220.9 | 8,229.6 | 8,241.0 | 8,261.0 | 0.0 | 0.0 | 8,261.0 | 40.1 | 0.5 % | 31.4 | 0.4 % | 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 % | 11.4 | 15.2 % | 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 | 8,043.3 | 0.0 | 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 | 1,635.4 | 0.0 | 0.0 | 1,635.4 | 7.6 | 0.5 % | 6.1 | 0.4 % | 4.2 | 0.3 % |
| 1029 PERS Trust (Other) | 4,094.7 | 4,099.7 | 4,106.2 | 4,116.5 | 0.0 | 0.0 | 4,116.5 | 21.8 | 0.5 % | 16.8 | 0.4 % | 10.3 | 0.3 % |
| 1034 Teach Ret (Other) | 1,982.4 | 1,984.4 | 1,987.0 | 1,992.1 | 0.0 | 0.0 | 1,992.1 | 9.7 | 0.5 % | 7.7 | 0.4 % | 5.1 | 0.3 % |
| 1042 Jud Retire (Other) | 47.4 | 47.5 | 47.7 | 47.9 | 0.0 | 0.0 | 47.9 | 0.5 | 1.1 % | 0.4 | 0.8 % | 0.2 | 0.4 % |
| 1045 Nat Guard (Other) | 87.0 | 87.1 | 87.3 | 87.5 | 0.0 | 0.0 | 87.5 | 0.5 | 0.6 % | 0.4 | 0.5 % | 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 | 7,879.4 | 0.0 | 0.0 | 7,879.4 | 40.1 | 0.5 % | 31.4 | 0.4 % | 20.0 | 0.3 % |

2013 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] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ 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 % | 9,883.8 29.1 % | 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 % | 9,883.8 29.1 % | 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 % | 8,753.2 39.7 % | 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 % | 1,111.1 9.7 % | 0.0 |
| 1042 Jud Retire (Other) | 330.5 | 330.5 | 350.0 | 350.0 | 0.0 | 0.0 | 350.0 | 19.5 5.9 % | 19.5 5.9 % | 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 % | 9,883.8 29.1 % | 0.0 |

2013 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] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 8,378.1 | 8,378.8 | 8,441.0 | 8,448.8 | 0.0 | 0.0 | 8,448.8 | 70.7 0.8 % | 70.0 0.8 % | 7.8 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,829.0 | 5,829.7 | 5,891.9 | 5,899.7 | 0.0 | 0.0 | 5,899.7 | 70.7 1.2 % | 70.0 1.2 % | 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 % | 0.4 0.6 % | 0.0 |
| 1005 GF/Prgm (DGF) | 70.8 | 70.8 | 71.2 | 71.2 | 0.0 | 0.0 | 71.2 | 0.4 0.6 % | 0.4 0.6 % | 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 | 8,290.9 | 0.0 | 0.0 | 8,290.9 | 69.9 0.9 % | 69.2 0.8 % | 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 % | 0.4 0.6 % | 0.0 |
| Designated General (DGF) | 8,291.8 | 8,292.5 | 8,354.3 | 8,362.1 | 0.0 | 0.0 | 8,362.1 | 70.3 0.8 % | 69.6 0.8 % | 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 |

2013 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] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 28,361.8 | 28,363.2 | 28,565.4 | 28,533.3 | 0.0 | 0.0 | 28,533.3 | 171.5 0.6 % | 170.1 0.6 % | -32.1 -0.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 18,798.4 | 18,799.8 | 19,002.0 | 19,004.9 | 0.0 | 0.0 | 19,004.9 | 206.5 1.1 % | 205.1 1.1 % | 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 % | -35.0 -57.6 % | |
| 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 | 17,265.6 | 0.0 | 0.0 | 17,265.6 | 136.2 0.8 % | 135.3 0.8 % | 1.9 | |
| 1003 G/F Match (UGF) | 8,687.6 | 8,688.1 | 8,756.6 | 8,757.6 | 0.0 | 0.0 | 8,757.6 | 70.0 0.8 % | 69.5 0.8 % | 1.0 | |
| 1004 Gen Fund (UGF) | 698.8 | 698.8 | 699.1 | 664.1 | 0.0 | 0.0 | 664.1 | -34.7 -5.0 % | -34.7 -5.0 % | -35.0 -5.0 % | |
| 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 | 9,421.7 | 0.0 | 0.0 | 9,421.7 | 35.3 0.4 % | 34.8 0.4 % | -34.0 -0.4 % | |
| 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 | 19,065.6 | 0.0 | 0.0 | 19,065.6 | 136.2 0.7 % | 135.3 0.7 % | 1.9 | |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

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

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 962.8 | 966.1 | 966.7 | 978.7 | 34.6 | 0.0 | 1,013.3 | 50.5 5.2 % | 47.2 4.9 % | 46.6 4.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 837.6 | 840.9 | 841.5 | 853.5 | 0.0 | 0.0 | 853.5 | 15.9 1.9 % | 12.6 1.5 % | 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 | 220.7 | 34.6 | 0.0 | 255.3 | 39.0 18.0 % | 38.1 17.5 % | 37.9 17.4 % |
| 1007 I/A Rcpts (Other) | 180.0 | 181.0 | 181.1 | 184.7 | 0.0 | 0.0 | 184.7 | 4.7 2.6 % | 3.7 2.0 % | 3.6 2.0 % |
| 1133 CSSD Admin (Fed) | 566.5 | 567.9 | 568.2 | 573.3 | 0.0 | 0.0 | 573.3 | 6.8 1.2 % | 5.4 1.0 % | 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 | 220.7 | 34.6 | 0.0 | 255.3 | 39.0 18.0 % | 38.1 17.5 % | 37.9 17.4 % |
| Other State Funds (Other) | 180.0 | 181.0 | 181.1 | 184.7 | 0.0 | 0.0 | 184.7 | 4.7 2.6 % | 3.7 2.0 % | 3.6 2.0 % |
| Federal Receipts (Fed) | 566.5 | 567.9 | 568.2 | 573.3 | 0.0 | 0.0 | 573.3 | 6.8 1.2 % | 5.4 1.0 % | 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] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 1,956.7 | 1,957.4 | 2,247.2 | 2,257.9 | 0.0 | 0.0 | 2,257.9 | 301.2 15.4 % | 300.5 15.4 % | 10.7 0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,856.5 | 1,857.2 | 2,034.2 | 2,044.9 | 0.0 | 0.0 | 2,044.9 | 188.4 10.1 % | 187.7 10.1 % | 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 % | 112.8 170.1 % | 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 | 528.9 | 0.0 | 0.0 | 528.9 | 119.6 29.2 % | 119.4 29.2 % | 2.4 0.5 % |
| 1007 I/A Rcpts (Other) | 796.2 | 796.5 | 963.0 | 967.6 | 0.0 | 0.0 | 967.6 | 171.4 21.5 % | 171.1 21.5 % | 4.6 0.5 % |
| 1133 CSSD Admin (Fed) | 751.2 | 751.4 | 757.7 | 761.4 | 0.0 | 0.0 | 761.4 | 10.2 1.4 % | 10.0 1.3 % | 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 | 528.9 | 0.0 | 0.0 | 528.9 | 119.6 29.2 % | 119.4 29.2 % | 2.4 0.5 % |
| Other State Funds (Other) | 796.2 | 796.5 | 963.0 | 967.6 | 0.0 | 0.0 | 967.6 | 171.4 21.5 % | 171.1 21.5 % | 4.6 0.5 % |
| Federal Receipts (Fed) | 751.2 | 751.4 | 757.7 | 761.4 | 0.0 | 0.0 | 761.4 | 10.2 1.4 % | 10.0 1.3 % | 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] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ 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] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ 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] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ 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 % | 15.5 0.9 % | 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 % | 15.5 1.1 % | 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 % | 15.5 0.9 % | 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 % | 15.5 0.9 % | 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] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 3,198.4 | 3,209.1 | 3,375.5 | 3,395.8 | 0.0 | 0.0 | 3,395.8 | 197.4 6.2 % | 186.7 5.8 % | 20.3 0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,292.6 | 2,303.3 | 2,345.7 | 2,366.0 | 0.0 | 0.0 | 2,366.0 | 73.4 3.2 % | 62.7 2.7 % | 20.3 0.9 % |
| Travel | 163.0 | 163.0 | 153.0 | 153.0 | 0.0 | 0.0 | 153.0 | -10.0 -6.1 % | -10.0 -6.1 % | 0.0 |
| Services | 699.3 | 699.3 | 820.6 | 820.6 | 0.0 | 0.0 | 820.6 | 121.3 17.3 % | 121.3 17.3 % | 0.0 |
| Commodities | 43.5 | 43.5 | 47.2 | 47.2 | 0.0 | 0.0 | 47.2 | 3.7 8.5 % | 3.7 8.5 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 9.0 >999 % | 9.0 >999 % | 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 | 3,365.8 | 0.0 | 0.0 | 3,365.8 | 197.4 6.2 % | 186.7 5.9 % | 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 | 3,395.8 | 0.0 | 0.0 | 3,395.8 | 197.4 6.2 % | 186.7 5.8 % | 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] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 724.0 | 726.8 | 829.9 | 834.4 | 0.0 | 0.0 | 834.4 | 110.4 15.2 % | 107.6 14.8 % | 4.5 0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 560.9 | 580.7 | 676.7 | 681.2 | 0.0 | 0.0 | 681.2 | 120.3 21.4 % | 100.5 17.3 % | 4.5 0.7 % |
| Travel | 33.4 | 32.9 | 36.1 | 36.1 | 0.0 | 0.0 | 36.1 | 2.7 8.1 % | 3.2 9.7 % | 0.0 |
| Services | 125.1 | 109.3 | 112.4 | 112.4 | 0.0 | 0.0 | 112.4 | -12.7 -10.2 % | 3.1 2.8 % | 0.0 |
| Commodities | 4.6 | 3.9 | 4.7 | 4.7 | 0.0 | 0.0 | 4.7 | 0.1 2.2 % | 0.8 20.5 % | 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 | 423.5 | 0.0 | 0.0 | 423.5 | -1.7 -0.4 % | -3.3 -0.8 % | 1.9 0.5 % |
| 1037 GF/MH (UGF) | 298.8 | 300.0 | 408.3 | 410.9 | 0.0 | 0.0 | 410.9 | 112.1 37.5 % | 110.9 37.0 % | 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 | 410.9 | 0.0 | 0.0 | 410.9 | 112.1 37.5 % | 110.9 37.0 % | 2.6 0.6 % |
| Other State Funds (Other) | 425.2 | 426.8 | 421.6 | 423.5 | 0.0 | 0.0 | 423.5 | -1.7 -0.4 % | -3.3 -0.8 % | 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] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 838.5 | 838.8 | 839.3 | 844.8 | 0.0 | 0.0 | 844.8 | 6.3 0.8 % | 6.0 0.7 % | 5.5 0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 139.2 | 139.5 | 140.0 | 145.5 | 0.0 | 0.0 | 145.5 | 6.3 4.5 % | 6.0 4.3 % | 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 | 844.8 | 0.0 | 0.0 | 844.8 | 6.3 0.8 % | 6.0 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 | 844.8 | 0.0 | 0.0 | 844.8 | 6.3 0.8 % | 6.0 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] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 90,283.8 | 89,989.1 | 92,833.8 | 93,391.5 | 0.0 | 0.0 | 93,391.5 | 3,107.7 3.4 % | 3,402.4 3.8 % | 557.7 0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 39,560.1 | 39,231.4 | 39,499.3 | 40,057.0 | 0.0 | 0.0 | 40,057.0 | 496.9 1.3 % | 825.6 2.1 % | 557.7 1.4 % |
| Travel | 1,009.0 | 1,037.8 | 1,092.0 | 1,092.0 | 0.0 | 0.0 | 1,092.0 | 83.0 8.2 % | 54.2 5.2 % | 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 % | 1,321.9 9.0 % | 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 % | 150.7 7.7 % | 0.0 |
| Capital Outlay | 240.1 | 240.1 | 290.1 | 290.1 | 0.0 | 0.0 | 290.1 | 50.0 20.8 % | 50.0 20.8 % | 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 % | 1,000.0 3.0 % | 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 | 56,715.3 | 0.0 | 0.0 | 56,715.3 | 2,078.2 3.8 % | 2,299.6 4.2 % | 318.5 0.6 % |
| 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 | 2,284.8 | 0.0 | 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 | 33,591.4 | 0.0 | 0.0 | 33,591.4 | 1,161.9 3.6 % | 1,083.3 3.3 % | 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 | 36,676.2 | 0.0 | 0.0 | 36,676.2 | 1,029.5 2.9 % | 1,102.8 3.1 % | 239.2 0.7 % |
| Federal Receipts (Fed) | 54,637.1 | 54,415.7 | 56,396.8 | 56,715.3 | 0.0 | 0.0 | 56,715.3 | 2,078.2 3.8 % | 2,299.6 4.2 % | 318.5 0.6 % |

**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] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 200.0 | 200.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | -100.0 -50.0 % | -100.0 -50.0 % | 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 % | -100.0 -50.0 % | 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 % | -100.0 -50.0 % | 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 % | -100.0 -50.0 % | 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 Corporation for Affordable Housing**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 0.0 | 469.8 | 469.8 | 472.0 | 0.0 | 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 | 257.5 | 0.0 | 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 | 304.9 | 0.0 | 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 | 167.1 | 0.0 | 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 | 167.1 | 0.0 | 0.0 | 167.1 | 167.1 >999 % | 1.5 0.9 % | 1.5 0.9 % |
| Federal Receipts (Fed) | 0.0 | 304.2 | 304.2 | 304.9 | 0.0 | 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] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 11,486.1 | 11,512.4 | 11,840.4 | 12,194.2 | 0.0 | 0.0 | 12,194.2 | 708.1 6.2 % | 681.8 5.9 % | 353.8 3.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,686.2 | 6,712.5 | 6,910.5 | 7,264.3 | 0.0 | 0.0 | 7,264.3 | 578.1 8.6 % | 551.8 8.2 % | 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 % | 130.0 3.1 % | 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 | 12,194.2 | 0.0 | 0.0 | 12,194.2 | 708.1 6.2 % | 681.8 5.9 % | 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 | 12,194.2 | 0.0 | 0.0 | 12,194.2 | 708.1 6.2 % | 681.8 5.9 % | 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] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ 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 % | 8,200.0 7.7 % | 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 % | 8,200.0 7.7 % | 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 % | 8,200.0 7.7 % | 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 % | 8,200.0 7.7 % | 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).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

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.