

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	16,243.2	16,907.6	16,359.9	17,068.6	825.4 5.1 %	161.0 1.0 %	708.7 4.3 %
<u>Objects of Expenditure</u>							
Personal Services	13,500.9	14,596.4	14,048.7	14,757.4	1,256.5 9.3 %	161.0 1.1 %	708.7 5.0 %
Travel	223.1	223.1	223.1	223.1	0.0	0.0	0.0
Services	2,397.7	1,966.6	1,966.6	1,966.6	-431.1 -18.0 %	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)	14,752.1	15,401.2	14,853.5	15,562.2	810.1 5.5 %	161.0 1.0 %	708.7 4.8 %
1005 GF/Prgm (DGF)	742.8	750.2	750.2	750.2	7.4 1.0 %	0.0	0.0
1061 CIP Rcpts (Other)	658.0	665.0	665.0	665.0	7.0 1.1 %	0.0	0.0
1105 PF Gross (Other)	90.3	91.2	91.2	91.2	0.9 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	123	128	126	128	5 4.1 %	0	2 1.6 %
Perm Part Time	1	1	1	1	0	0	0
Temporary	2	1	1	1	-1 -50.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	14,752.1	15,401.2	14,853.5	15,562.2	810.1 5.5 %	161.0 1.0 %	708.7 4.8 %
Designated General (DGF)	742.8	750.2	750.2	750.2	7.4 1.0 %	0.0	0.0
Other State Funds (Other)	748.3	756.2	756.2	756.2	7.9 1.1 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	9,666.4	9,888.7	9,888.7	9,888.7	222.3    2.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,852.8	5,887.1	5,887.1	5,887.1	34.3    0.6 %	0.0	0.0
Travel	40.6	40.6	40.6	40.6	0.0	0.0	0.0
Services	3,718.1	3,906.1	3,906.1	3,906.1	188.0    5.1 %	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)	5,370.3	5,491.9	5,491.9	5,491.9	121.6    2.3 %	0.0	0.0
1007 I/A Rcpts (Other)	3,771.1	3,791.2	3,791.2	3,791.2	20.1    0.5 %	0.0	0.0
1017 Group Ben (Other)	83.2	83.3	83.3	83.3	0.1    0.1 %	0.0	0.0
1027 IntAirport (Other)	33.6	33.6	33.6	33.6	0.0	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)	108.9	109.1	109.1	109.1	0.2    0.2 %	0.0	0.0
1169 PCE Endow (DGF)	244.3	324.6	324.6	324.6	80.3    32.9 %	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
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,370.3	5,491.9	5,491.9	5,491.9	121.6    2.3 %	0.0	0.0
Designated General (DGF)	353.2	433.7	433.7	433.7	80.5    22.8 %	0.0	0.0
Other State Funds (Other)	3,942.9	3,963.1	3,963.1	3,963.1	20.2    0.5 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	453.6	457.5	457.5	457.5	3.9	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	363.2	367.1	367.1	367.1	3.9	1.1 %	0.0	0.0
Travel	8.2	8.2	8.2	8.2	0.0		0.0	0.0
Services	74.5	74.5	74.5	74.5	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)	272.3	274.3	274.3	274.3	2.0	0.7 %	0.0	0.0
1005 GF/Prgm (DGF)	181.3	183.2	183.2	183.2	1.9	1.0 %	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)	272.3	274.3	274.3	274.3	2.0	0.7 %	0.0	0.0
Designated General (DGF)	181.3	183.2	183.2	183.2	1.9	1.0 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	8,220.9	8,241.0	8,241.0	8,241.0	20.1    0.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	74.8	86.2	86.2	86.2	11.4    15.2 %	0.0	0.0
Travel	124.0	124.0	124.0	124.0	0.0	0.0	0.0
Services	8,014.6	8,023.3	8,023.3	8,023.3	8.7    0.1 %	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)	1,627.8	1,631.2	1,631.2	1,631.2	3.4    0.2 %	0.0	0.0
1029 PERS Trust (Other)	4,094.7	4,106.2	4,106.2	4,106.2	11.5    0.3 %	0.0	0.0
1034 Teach Ret (Other)	1,982.4	1,987.0	1,987.0	1,987.0	4.6    0.2 %	0.0	0.0
1042 Jud Retire (Other)	47.4	47.7	47.7	47.7	0.3    0.6 %	0.0	0.0
1045 Nat Guard (Other)	87.0	87.3	87.3	87.3	0.3    0.3 %	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)	7,839.3	7,859.4	7,859.4	7,859.4	20.1    0.3 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>		<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
<b>Total</b>	34,022.9	43,906.7	43,906.7	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	34,022.9	43,906.7	43,906.7	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
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	30,800.0	30,800.0	30,800.0	8,753.2	39.7 %	0.0	0.0
1034 Teach Ret (Other)	11,488.9	12,600.0	12,600.0	12,600.0	1,111.1	9.7 %	0.0	0.0
1042 Jud Retire (Other)	330.5	350.0	350.0	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	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	43,906.7	43,906.7	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] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	8,378.1	8,441.0	8,441.0	8,441.0	62.9    0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,829.0	5,891.9	5,891.9	5,891.9	62.9    1.1 %	0.0	0.0
Travel	23.1	23.1	23.1	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	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	66.7	66.7	66.7	0.4    0.6 %	0.0	0.0
1005 GF/Prgm (DGF)	70.8	71.2	71.2	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	0.0
1050 PFD Fund (DGF)	8,221.0	8,283.1	8,283.1	8,283.1	62.1    0.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	71	71	71	71	0	0	0
Perm Part Time	10	10	10	10	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	66.3	66.7	66.7	66.7	0.4    0.6 %	0.0	0.0
Designated General (DGF)	8,291.8	8,354.3	8,354.3	8,354.3	62.5    0.8 %	0.0	0.0
Other State Funds (Other)	20.0	20.0	20.0	20.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	28,361.8	28,565.4	28,530.4	28,530.4	168.6    0.6 %	-35.0    -0.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	18,798.4	19,002.0	19,002.0	19,002.0	203.6    1.1 %	0.0	0.0
Travel	44.5	44.5	44.5	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	0.0
Commodities	201.1	201.1	201.1	201.1	0.0	0.0	0.0
Capital Outlay	60.8	60.8	25.8	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
Miscellaneous	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	17,263.7	17,263.7	17,263.7	134.3    0.8 %	0.0	0.0
1003 G/F Match (UGF)	8,687.6	8,756.6	8,756.6	8,756.6	69.0    0.8 %	0.0	0.0
1004 Gen Fund (UGF)	698.8	699.1	664.1	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	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)	9,386.4	9,455.7	9,420.7	9,420.7	34.3    0.4 %	-35.0    -0.4 %	0.0
Designated General (DGF)	46.0	46.0	46.0	46.0	0.0	0.0	0.0
Federal Receipts (Fed)	18,929.4	19,063.7	19,063.7	19,063.7	134.3    0.7 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	962.8	966.7	966.7	966.7	3.9    0.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	837.6	841.5	841.5	841.5	3.9    0.5 %	0.0	0.0
Travel	34.8	34.8	34.8	34.8	0.0	0.0	0.0
Services	81.5	81.5	81.5	81.5	0.0	0.0	0.0
Commodities	8.9	8.9	8.9	8.9	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)	216.3	217.4	217.4	217.4	1.1    0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	180.0	181.1	181.1	181.1	1.1    0.6 %	0.0	0.0
1133 CSSD Admin (Fed)	566.5	568.2	568.2	568.2	1.7    0.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	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)	216.3	217.4	217.4	217.4	1.1    0.5 %	0.0	0.0
Other State Funds (Other)	180.0	181.1	181.1	181.1	1.1    0.6 %	0.0	0.0
Federal Receipts (Fed)	566.5	568.2	568.2	568.2	1.7    0.3 %	0.0	0.0



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Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	1,956.7	2,247.2	2,247.2	2,247.2	290.5	14.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,856.5	2,034.2	2,034.2	2,034.2	177.7	9.6 %	0.0	0.0
Travel	16.9	16.9	16.9	16.9	0.0		0.0	0.0
Services	66.3	179.1	179.1	179.1	112.8	170.1 %	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)	409.3	526.5	526.5	526.5	117.2	28.6 %	0.0	0.0
1007 I/A Rcpts (Other)	796.2	963.0	963.0	963.0	166.8	20.9 %	0.0	0.0
1133 CSSD Admin (Fed)	751.2	757.7	757.7	757.7	6.5	0.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	18	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)	409.3	526.5	526.5	526.5	117.2	28.6 %	0.0	0.0
Other State Funds (Other)	796.2	963.0	963.0	963.0	166.8	20.9 %	0.0	0.0
Federal Receipts (Fed)	751.2	757.7	757.7	757.7	6.5	0.9 %	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>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<b>Total</b>	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

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	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

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	1,639.7	1,655.2	1,655.2	1,655.2	15.5	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,392.2	1,407.7	1,407.7	1,407.7	15.5	1.1 %	0.0	0.0
Travel	50.4	50.4	50.4	50.4	0.0		0.0	0.0
Services	172.1	172.1	172.1	172.1	0.0		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)	1,639.7	1,655.2	1,655.2	1,655.2	15.5	0.9 %	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>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Other State Funds (Other)	1,639.7	1,655.2	1,655.2	1,655.2	15.5	0.9 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	3,198.4	3,375.5	3,375.5	3,375.5	177.1    5.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,292.6	2,345.7	2,345.7	2,345.7	53.1    2.3 %	0.0	0.0
Travel	163.0	153.0	153.0	153.0	-10.0   -6.1 %	0.0	0.0
Services	699.3	820.6	820.6	820.6	121.3   17.3 %	0.0	0.0
Commodities	43.5	47.2	47.2	47.2	3.7    8.5 %	0.0	0.0
Capital Outlay	0.0	9.0	9.0	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
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)	3,168.4	3,345.5	3,345.5	3,345.5	177.1    5.6 %	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)	3,198.4	3,375.5	3,375.5	3,375.5	177.1    5.5 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	724.0	829.9	829.9	829.9	105.9 14.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	560.9	676.7	676.7	676.7	115.8 20.6 %	0.0	0.0
Travel	33.4	36.1	36.1	36.1	2.7 8.1 %	0.0	0.0
Services	125.1	112.4	112.4	112.4	-12.7 -10.2 %	0.0	0.0
Commodities	4.6	4.7	4.7	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
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)	425.2	421.6	421.6	421.6	-3.6 -0.8 %	0.0	0.0
1037 GF/MH (UGF)	298.8	408.3	408.3	408.3	109.5 36.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	6	6	6	1 20.0 %	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)	298.8	408.3	408.3	408.3	109.5 36.6 %	0.0	0.0
Other State Funds (Other)	425.2	421.6	421.6	421.6	-3.6 -0.8 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	838.5	839.3	839.3	839.3	0.8	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	139.2	140.0	140.0	140.0	0.8	0.6 %	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)	838.5	839.3	839.3	839.3	0.8	0.1 %	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)	838.5	839.3	839.3	839.3	0.8	0.1 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	90,283.8	92,833.8	92,833.8	92,833.8	2,550.0    2.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	39,560.1	39,499.3	39,499.3	39,499.3	-60.8    -0.2 %	0.0	0.0
Travel	1,009.0	1,092.0	1,092.0	1,092.0	83.0    8.2 %	0.0	0.0
Services	14,744.3	16,040.6	16,040.6	16,040.6	1,296.3    8.8 %	0.0	0.0
Commodities	1,930.3	2,111.8	2,111.8	2,111.8	181.5    9.4 %	0.0	0.0
Capital Outlay	240.1	290.1	290.1	290.1	50.0    20.8 %	0.0	0.0
Grants, Benefits	32,800.0	33,800.0	33,800.0	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	54,637.1	56,396.8	56,396.8	56,396.8	1,759.7    3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,417.2	2,265.3	2,265.3	2,265.3	-151.9    -6.3 %	0.0	0.0
1103 AHFC Rcpts (Other)	32,429.5	33,371.7	33,371.7	33,371.7	942.2    2.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	316	316	316	316	0	0	0
Perm Part Time	25	23	23	23	-2    -8.0 %	0	0
Temporary	14	14	14	14	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	35,646.7	36,437.0	36,437.0	36,437.0	790.3    2.2 %	0.0	0.0
Federal Receipts (Fed)	54,637.1	56,396.8	56,396.8	56,396.8	1,759.7    3.2 %	0.0	0.0



**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	200.0	100.0	100.0	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	200.0	100.0	100.0	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
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	100.0	100.0	100.0	-100.0	-50.0 %	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	100.0	100.0	100.0	-100.0	-50.0 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<b>Total</b>	3,629.4	3,634.3	3,634.3	3,634.3	4.9	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,207.2	1,212.1	1,212.1	1,212.1	4.9	0.4 %	0.0	0.0
Travel	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	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)	3,629.4	3,634.3	3,634.3	3,634.3	4.9	0.1 %	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)	3,629.4	3,634.3	3,634.3	3,634.3	4.9	0.1 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	0.0	469.8	469.8	469.8	469.8 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	255.3	255.3	255.3	255.3 >999 %	0.0	0.0
Travel	0.0	25.0	25.0	25.0	25.0 >999 %	0.0	0.0
Services	0.0	125.0	125.0	125.0	125.0 >999 %	0.0	0.0
Commodities	0.0	29.5	29.5	29.5	29.5 >999 %	0.0	0.0
Capital Outlay	0.0	35.0	35.0	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
Miscellaneous	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	304.2 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	165.6	165.6	165.6	165.6 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	2	2	2	2 >999 %	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)	0.0	165.6	165.6	165.6	165.6 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	304.2	304.2	304.2	304.2 >999 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<b>Total</b>	11,486.1	11,840.4	11,840.4	11,840.4	354.3    3.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	6,686.2	6,910.5	6,910.5	6,910.5	224.3    3.4 %	0.0	0.0
Travel	430.0	430.0	430.0	430.0	0.0	0.0	0.0
Services	4,189.9	4,319.9	4,319.9	4,319.9	130.0    3.1 %	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)	11,486.1	11,840.4	11,840.4	11,840.4	354.3    3.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	38	38	38	38	0	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)	11,486.1	11,840.4	11,840.4	11,840.4	354.3    3.1 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	106,600.0	114,800.0	114,800.0	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	106,600.0	114,800.0	114,800.0	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
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)	106,600.0	114,800.0	114,800.0	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
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)	106,600.0	114,800.0	114,800.0	114,800.0	8,200.0	7.7 %	0.0	0.0

## Column Definitions

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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).

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

**Senate (FY14 Senate)** - The version of the FY2014 operating bill adopted by the Senate.