

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Total	16,243.2	16,248.5	16,768.5	16,220.8	-22.4	-0.1 %	-27.7	-0.2 %	-547.7	-3.3 %
<u>Objects of Expenditure</u>										
Personal Services	13,500.9	13,937.3	14,457.3	13,909.6	408.7	3.0 %	-27.7	-0.2 %	-547.7	-3.8 %
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	14,757.4	15,277.4	14,729.7	-22.4	-0.2 %	-27.7	-0.2 %	-547.7	-3.6 %
1005 GF/Prgm (DGF)	742.8	742.8	742.8	742.8	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	658.0	658.0	658.0	658.0	0.0		0.0		0.0	
1105 PF Gross (Other)	90.3	90.3	90.3	90.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	123	125	128	126	3	2.4 %	1	0.8 %	-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	14,757.4	15,277.4	14,729.7	-22.4	-0.2 %	-27.7	-0.2 %	-547.7	-3.6 %
Designated General (DGF)	742.8	742.8	742.8	742.8	0.0		0.0		0.0	
Other State Funds (Other)	748.3	748.3	748.3	748.3	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [1] %	[4] - [2] Adj Base to Hse Subco	[4] - [2] %	[4] - [3] GovAmd+ to Hse Subco	
Total	9,666.4	9,681.4	9,869.4	9,869.4	203.0	2.1 %	188.0	1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,852.8	5,867.8	5,867.8	5,867.8	15.0	0.3 %	0.0		0.0	
Travel	40.6	40.6	40.6	40.6	0.0		0.0		0.0	
Services	3,718.1	3,718.1	3,906.1	3,906.1	188.0	5.1 %	188.0	5.1 %	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	5,376.3	5,484.3	5,484.3	114.0	2.1 %	108.0	2.0 %	0.0	
1007 I/A Rcpts (Other)	3,771.1	3,779.8	3,779.8	3,779.8	8.7	0.2 %	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	109.0	109.0	109.0	0.1	0.1 %	0.0		0.0	
1169 PCE Endow (DGF)	244.3	244.4	324.4	324.4	80.1	32.8 %	80.0	32.7 %	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	5,376.3	5,484.3	5,484.3	114.0	2.1 %	108.0	2.0 %	0.0	
Designated General (DGF)	353.2	353.4	433.4	433.4	80.2	22.7 %	80.0	22.6 %	0.0	
Other State Funds (Other)	3,942.9	3,951.7	3,951.7	3,951.7	8.8	0.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Revenue

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

	[1] <u>13MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtP1n to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	453.6	453.6	453.6	453.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	363.2	363.2	363.2	363.2	0.0	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	272.3	272.3	272.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	181.3	181.3	181.3	181.3	0.0	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	272.3	272.3	272.3	0.0	0.0	0.0
Designated General (DGF)	181.3	181.3	181.3	181.3	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	8,220.9	8,229.6	8,229.6	8,229.6	8.7 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	74.8	74.8	74.8	74.8	0.0	0.0	0.0
Travel	124.0	124.0	124.0	124.0	0.0	0.0	0.0
Services	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	1,629.3	1,629.3	1,629.3	1.5 0.1 %	0.0	0.0
1029 PERS Trust (Other)	4,094.7	4,099.7	4,099.7	4,099.7	5.0 0.1 %	0.0	0.0
1034 Teach Ret (Other)	1,982.4	1,984.4	1,984.4	1,984.4	2.0 0.1 %	0.0	0.0
1042 Jud Retire (Other)	47.4	47.5	47.5	47.5	0.1 0.2 %	0.0	0.0
1045 Nat Guard (Other)	87.0	87.1	87.1	87.1	0.1 0.1 %	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	7,848.0	7,848.0	7,848.0	8.7 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
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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] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Total	34,022.9	34,022.9	43,906.7	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	
Travel	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	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1029 PERS Trust (Other)	22,046.8	22,046.8	30,800.0	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	1,111.1	9.7 %	1,111.1	9.7 %	0.0	
1042 Jud Retire (Other)	330.5	330.5	350.0	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		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	34,022.9	34,022.9	43,906.7	43,906.7	9,883.8	29.1 %	9,883.8	29.1 %	0.0	

**2013 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	8,378.1	8,378.8	8,378.8	8,378.8	0.7	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,829.0	5,829.7	5,829.7	5,829.7	0.7	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	66.3	66.3	66.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	70.8	70.8	70.8	70.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1050 PFD Fund (DGF)	8,221.0	8,221.7	8,221.7	8,221.7	0.7	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	66.3	66.3	66.3	0.0	0.0	0.0
Designated General (DGF)	8,291.8	8,292.5	8,292.5	8,292.5	0.7	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 - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Total	28,361.8	28,363.2	28,363.2	28,328.2	-33.6	-0.1 %	-35.0	-0.1 %	-35.0	-0.1 %
<u>Objects of Expenditure</u>										
Personal Services	18,798.4	18,799.8	18,799.8	18,799.8	1.4		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	60.8	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	
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	17,130.3	17,130.3	17,130.3	0.9		0.0		0.0	
1003 G/F Match (UGF)	8,687.6	8,688.1	8,688.1	8,688.1	0.5		0.0		0.0	
1004 Gen Fund (UGF)	698.8	698.8	698.8	663.8	-35.0	-5.0 %	-35.0	-5.0 %	-35.0	-5.0 %
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	9,386.9	9,386.9	9,351.9	-34.5	-0.4 %	-35.0	-0.4 %	-35.0	-0.4 %
Designated General (DGF)	46.0	46.0	46.0	46.0	0.0		0.0		0.0	
Federal Receipts (Fed)	18,929.4	18,930.3	18,930.3	18,930.3	0.9		0.0		0.0	

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	962.8	966.1	966.1	966.1	3.3 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	837.6	840.9	840.9	840.9	3.3 0.4 %	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	217.2	217.2	217.2	0.9 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	180.0	181.0	181.0	181.0	1.0 0.6 %	0.0	0.0
1133 CSSD Admin (Fed)	566.5	567.9	567.9	567.9	1.4 0.2 %	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	217.2	217.2	217.2	0.9 0.4 %	0.0	0.0
Other State Funds (Other)	180.0	181.0	181.0	181.0	1.0 0.6 %	0.0	0.0
Federal Receipts (Fed)	566.5	567.9	567.9	567.9	1.4 0.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	1,956.7	1,957.4	2,225.7	2,225.7	269.0 13.7 %	268.3 13.7 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,856.5	1,857.2	2,012.7	2,012.7	156.2 8.4 %	155.5 8.4 %	0.0
Travel	16.9	16.9	16.9	16.9	0.0	0.0	0.0
Services	66.3	66.3	179.1	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	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	409.5	522.3	522.3	113.0 27.6 %	112.8 27.5 %	0.0
1007 I/A Rcpts (Other)	796.2	796.5	952.0	952.0	155.8 19.6 %	155.5 19.5 %	0.0
1133 CSSD Admin (Fed)	751.2	751.4	751.4	751.4	0.2	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	409.5	522.3	522.3	113.0 27.6 %	112.8 27.5 %	0.0
Other State Funds (Other)	796.2	796.5	952.0	952.0	155.8 19.6 %	155.5 19.5 %	0.0
Federal Receipts (Fed)	751.2	751.4	751.4	751.4	0.2	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>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtP1n to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	813.8	125.0	125.0	125.0	-688.8 -84.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	813.8	125.0	125.0	125.0	-688.8 -84.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	813.8	125.0	125.0	125.0	-688.8 -84.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	813.8	125.0	125.0	125.0	-688.8 -84.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	1,639.7	1,639.7	1,639.7	1,639.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,392.2	1,392.2	1,392.2	1,392.2	0.0	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	1,639.7	1,639.7	1,639.7	0.0	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	1,639.7	1,639.7	1,639.7	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [1] %	[4] - [2] Adj Base to Hse Subco	[4] - [2] %	[4] - [3] GovAmd+ to Hse Subco	
Total	3,198.4	3,209.1	3,375.5	3,375.5	177.1	5.5 %	166.4	5.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,292.6	2,303.3	2,345.7	2,345.7	53.1	2.3 %	42.4	1.8 %	0.0	
Travel	163.0	163.0	153.0	153.0	-10.0	-6.1 %	-10.0	-6.1 %	0.0	
Services	699.3	699.3	820.6	820.6	121.3	17.3 %	121.3	17.3 %	0.0	
Commodities	43.5	43.5	47.2	47.2	3.7	8.5 %	3.7	8.5 %	0.0	
Capital Outlay	0.0	0.0	9.0	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	
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	3,179.1	3,345.5	3,345.5	177.1	5.6 %	166.4	5.2 %	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	3,209.1	3,375.5	3,375.5	177.1	5.5 %	166.4	5.2 %	0.0	

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Total	724.0	726.8	827.9	827.9	103.9	14.4 %	101.1	13.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	560.9	580.7	674.7	674.7	113.8	20.3 %	94.0	16.2 %	0.0	
Travel	33.4	32.9	36.1	36.1	2.7	8.1 %	3.2	9.7 %	0.0	
Services	125.1	109.3	112.4	112.4	-12.7	-10.2 %	3.1	2.8 %	0.0	
Commodities	4.6	3.9	4.7	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	
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	426.8	420.5	420.5	-4.7	-1.1 %	-6.3	-1.5 %	0.0	
1037 GF/MH (UGF)	298.8	300.0	407.4	407.4	108.6	36.3 %	107.4	35.8 %	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	300.0	407.4	407.4	108.6	36.3 %	107.4	35.8 %	0.0	
Other State Funds (Other)	425.2	426.8	420.5	420.5	-4.7	-1.1 %	-6.3	-1.5 %	0.0	

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

Numbers and Language

Agency: Department of Revenue

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

	[1] <u>13MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtPIn to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	838.5	838.8	838.8	838.8	0.3	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	139.2	139.5	139.5	139.5	0.3	0.0	0.0
Travel	9.5	9.5	9.5	9.5	0.0	0.0	0.0
Services	686.0	686.0	686.0	686.0	0.0	0.0	0.0
Commodities	3.8	3.8	3.8	3.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1104 AMBB Rcpts (Other)	838.5	838.8	838.8	838.8	0.3	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	838.8	838.8	838.8	0.3	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [1] %	[4] - [2] Adj Base to Hse Subco	[4] - [2] %	[4] - [3] GovAmd+ to Hse Subco	
Total	90,283.8	89,989.1	92,833.8	92,833.8	2,550.0	2.8 %	2,844.7	3.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	39,560.1	39,231.4	39,499.3	39,499.3	-60.8	-0.2 %	267.9	0.7 %	0.0	
Travel	1,009.0	1,037.8	1,092.0	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	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	181.5	9.4 %	150.7	7.7 %	0.0	
Capital Outlay	240.1	240.1	290.1	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	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	54,637.1	54,415.7	56,396.8	56,396.8	1,759.7	3.2 %	1,981.1	3.6 %	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	32,508.1	33,371.7	33,371.7	942.2	2.9 %	863.6	2.7 %	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	35,573.4	36,437.0	36,437.0	790.3	2.2 %	863.6	2.4 %	0.0	
Federal Receipts (Fed)	54,637.1	54,415.7	56,396.8	56,396.8	1,759.7	3.2 %	1,981.1	3.6 %	0.0	

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

Numbers and Language

Agency: Department of Revenue

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

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Hse Subcom</u>	<u>[4] - [1]</u> <u>13MgtPIn to Hse Subco</u>		<u>[4] - [2]</u> <u>Adj Base to Hse Subco</u>		<u>[4] - [3]</u> <u>GovAmd+ to Hse Subco</u>
Total	200.0	200.0	100.0	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	200.0	200.0	100.0	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1103 AHFC Rcpts (Other)	200.0	200.0	100.0	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
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	200.0	200.0	100.0	100.0	-100.0	-50.0 %	-100.0	-50.0 %	0.0

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	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 - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	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 - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [1] %	[4] - [2] Adj Base to Hse Subco	[4] - [2] %	[4] - [3] GovAmd+ to Hse Subco	
Total	11,486.1	11,512.4	11,840.4	11,840.4	354.3	3.1 %	328.0	2.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,686.2	6,712.5	6,910.5	6,910.5	224.3	3.4 %	198.0	2.9 %	0.0	
Travel	430.0	430.0	430.0	430.0	0.0		0.0		0.0	
Services	4,189.9	4,189.9	4,319.9	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		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	11,512.4	11,840.4	11,840.4	354.3	3.1 %	328.0	2.8 %	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	11,512.4	11,840.4	11,840.4	354.3	3.1 %	328.0	2.8 %	0.0	

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

Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco
Total	106,600.0	106,600.0	114,800.0	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
Travel	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	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
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	106,600.0	114,800.0	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
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	106,600.0	114,800.0	114,800.0	8,200.0	7.7 %	8,200.0	7.7 %	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.

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).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.