

Component Detail
Department of Revenue

Component: Tax Division (2476)

RDU: Taxation and Treasury (510)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	11,202.8	11,775.1	11,775.1	11,775.1	13,392.4	1,617.3	13.7%
72000 Travel	357.8	223.1	223.1	223.1	223.1	0.0	0.0%
73000 Services	3,172.9	3,042.5	3,068.5	3,068.5	2,467.4	-601.1	-19.6%
74000 Commodities	258.4	121.5	121.5	121.5	121.5	0.0	0.0%
75000 Capital Outlay	52.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,044.5	15,162.2	15,188.2	15,188.2	16,204.4	1,016.2	6.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	13,971.0	14,197.9	14,223.9	14,223.9	14,713.3	489.4	3.4%
1005 GF/Prgm (DGF)	693.6	718.7	718.7	718.7	742.8	24.1	3.4%
1007 I/A Rcpts (Other)	200.0	37.0	37.0	37.0	0.0	-37.0	-100.0%
1061 CIP Rcpts (Other)	95.4	121.0	121.0	121.0	658.0	537.0	443.8%
1105 PFund Rcpt (Other)	84.5	87.6	87.6	87.6	90.3	2.7	3.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,971.0	14,197.9	14,223.9	14,223.9	14,713.3	489.4	3.4%
Designated General (DGF)	693.6	718.7	718.7	718.7	742.8	24.1	3.4%
Other	379.9	245.6	245.6	245.6	748.3	502.7	204.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	123	117	117	117	122	5	4.3%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	3	2	-1	-33.3%

Component Detail
Department of Revenue

Component: Treasury Division (121)

RDU: Taxation and Treasury (510)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,487.9	5,671.9	5,671.9	5,671.9	5,852.8	180.9	3.2%
72000 Travel	52.5	40.6	40.6	40.6	40.6	0.0	0.0%
73000 Services	2,271.5	3,495.5	3,500.3	3,450.3	3,641.1	190.8	5.5%
74000 Commodities	31.8	39.8	39.8	39.8	39.8	0.0	0.0%
75000 Capital Outlay	0.0	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,843.7	9,262.9	9,267.7	9,217.7	9,589.4	371.7	4.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,231.2	4,864.4	4,869.2	4,819.2	5,293.3	474.1	9.8%
1007 I/A Rcpts (Other)	3,265.8	3,668.9	3,668.9	3,668.9	3,771.1	102.2	2.8%
1017 Ben Sys (Other)	69.4	82.3	82.3	82.3	83.2	0.9	1.1%
1027 Int Airprt (Other)	29.3	33.1	33.1	33.1	33.6	0.5	1.5%
1046 Stdnt Loan (Other)	5.4	55.0	55.0	55.0	55.0	0.0	0.0%
1061 CIP Rcpts (Other)	10.0	0.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School (DGF)	95.3	107.4	107.4	107.4	108.9	1.5	1.4%
1098 ChildTrErn (DGF)	10.2	0.0	0.0	0.0	0.0	0.0	0.0%
1099 ChildTrPrn (DGF)	0.0	15.2	15.2	15.2	0.0	-15.2	-100.0%
1108 Stat Desig (Other)	0.0	250.0	250.0	250.0	0.0	-250.0	-100.0%
1169 PCE Endow (DGF)	127.1	162.6	162.6	162.6	244.3	81.7	50.2%
1192 Mine Trust (Other)	0.0	24.0	24.0	24.0	0.0	-24.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,231.2	4,864.4	4,869.2	4,819.2	5,293.3	474.1	9.8%
Designated General (DGF)	232.6	285.2	285.2	285.2	353.2	68.0	23.8%
Other	3,379.9	4,113.3	4,113.3	4,113.3	3,942.9	-170.4	-4.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Unclaimed Property (2938)

RDU: Taxation and Treasury (510)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	317.6	336.0	336.0	336.0	353.8	17.8	5.3%
72000 Travel	4.1	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	55.6	33.4	33.9	83.9	83.9	0.0	0.0%
74000 Commodities	9.4	7.7	7.7	7.7	7.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	386.7	385.3	385.8	435.8	453.6	17.8	4.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	223.8	212.9	213.4	263.4	272.3	8.9	3.4%
1005 GF/Prgm (DGF)	162.9	172.4	172.4	172.4	181.3	8.9	5.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	223.8	212.9	213.4	263.4	272.3	8.9	3.4%
Designated General (DGF)	162.9	172.4	172.4	172.4	181.3	8.9	5.2%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Alaska Retirement Management Board (2813)

RDU: Taxation and Treasury (510)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	62.9	74.8	74.8	74.8	74.8	0.0	0.0%
72000 Travel	234.5	124.0	124.0	124.0	124.0	0.0	0.0%
73000 Services	5,544.4	7,912.4	7,912.4	7,912.4	8,014.6	102.2	1.3%
74000 Commodities	61.3	7.5	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,903.1	8,118.7	8,118.7	8,118.7	8,220.9	102.2	1.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	27.0	381.6	381.6	381.6	381.6	0.0	0.0%
1017 Ben Sys (Other)	1,112.7	1,611.5	1,611.5	1,611.5	1,627.8	16.3	1.0%
1029 P/E Retire (Other)	3,280.5	4,034.1	4,034.1	4,034.1	4,094.7	60.6	1.5%
1034 Teach Ret (Other)	1,432.7	1,958.0	1,958.0	1,958.0	1,982.4	24.4	1.2%
1042 Jud Retire (Other)	40.3	46.7	46.7	46.7	47.4	0.7	1.5%
1045 Nat Guard (Other)	9.9	86.8	86.8	86.8	87.0	0.2	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	27.0	381.6	381.6	381.6	381.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,876.1	7,737.1	7,737.1	7,737.1	7,839.3	102.2	1.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Alaska Retirement Management Board Custody and Management Fees (2812)

RDU: Taxation and Treasury (510)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	25,656.1	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,656.1	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0%
<u>Funding Sources:</u>							
1029 P/E Retire (Other)	17,716.7	22,046.8	22,046.8	22,046.8	22,046.8	0.0	0.0%
1034 Teach Ret (Other)	7,684.9	11,488.9	11,488.9	11,488.9	11,488.9	0.0	0.0%
1042 Jud Retire (Other)	215.3	330.5	330.5	330.5	330.5	0.0	0.0%
1045 Nat Guard (Other)	39.2	156.7	156.7	156.7	156.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	25,656.1	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,938.8	5,656.4	5,656.4	5,656.4	5,829.0	172.6	3.1%
72000 Travel	33.0	25.1	25.1	25.1	23.1	-2.0	-8.0%
73000 Services	2,641.0	2,598.9	2,698.9	2,698.9	2,456.8	-242.1	-9.0%
74000 Commodities	140.7	69.2	69.2	69.2	69.2	0.0	0.0%
75000 Capital Outlay	155.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,909.4	8,349.6	8,449.6	8,449.6	8,378.1	-71.5	-0.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	63.9	66.3	66.3	66.3	66.3	0.0	0.0%
1005 GF/Prgm (DGF)	68.5	70.8	70.8	70.8	70.8	0.0	0.0%
1007 I/A Rcpts (Other)	10.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (DGF)	7,733.6	7,963.4	8,063.4	8,063.4	8,221.0	157.6	2.0%
1108 Stat Desig (Other)	33.4	229.1	229.1	229.1	0.0	-229.1	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	63.9	66.3	66.3	66.3	66.3	0.0	0.0%
Designated General (DGF)	7,802.1	8,034.2	8,134.2	8,134.2	8,291.8	157.6	1.9%
Other	43.4	249.1	249.1	249.1	20.0	-229.1	-92.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	77	73	73	73	71	-2	-2.7%
Permanent Part Time	14	14	14	14	10	-4	-28.6%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Resource Rebate (2930)
RDU: Taxation and Treasury (510)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	16,994.4	17,982.8	17,982.8	17,982.8	18,504.4	521.6	2.9%
72000 Travel	47.1	44.5	44.5	44.5	44.5	0.0	0.0%
73000 Services	7,667.9	8,490.0	9,285.7	9,285.7	9,285.7	0.0	0.0%
74000 Commodities	240.7	201.1	201.1	201.1	201.1	0.0	0.0%
75000 Capital Outlay	122.3	60.8	60.8	60.8	60.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	778.7	0.0	0.0	0.0	0.0	0.0%
Totals	25,072.4	27,557.9	27,574.9	27,574.9	28,096.5	521.6	1.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	15,014.4	16,785.1	16,785.1	16,785.1	17,129.4	344.3	2.1%
1003 G/F Match (UGF)	6,494.4	7,467.0	7,467.0	7,467.0	7,643.6	176.6	2.4%
1004 Gen Fund (UGF)	1,270.0	1,459.8	1,476.8	1,476.8	1,477.5	0.7	0.0%
1005 GF/Prgm (DGF)	41.9	46.0	46.0	46.0	46.0	0.0	0.0%
1016 Fed Incent (Other)	1,954.7	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1212 Fed ARRA (Other)	297.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,764.4	8,926.8	8,943.8	8,943.8	9,121.1	177.3	2.0%
Designated General (DGF)	41.9	46.0	46.0	46.0	46.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	17,266.1	18,585.1	18,585.1	18,585.1	18,929.4	344.3	1.9%
<u>Positions:</u>							
Permanent Full Time	231	228	228	227	227	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Commissioner's Office (123)

RDU: Administration and Support (50)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,458.3	559.4	559.4	666.4	682.9	16.5	2.5%
72000 Travel	118.1	44.8	44.8	44.8	44.8	0.0	0.0%
73000 Services	553.1	323.0	323.2	216.2	216.2	0.0	0.0%
74000 Commodities	93.4	18.9	18.9	18.9	18.9	0.0	0.0%
75000 Capital Outlay	139.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,361.9	946.1	946.3	946.3	962.8	16.5	1.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	199.7	210.9	211.1	211.1	216.3	5.2	2.5%
1007 I/A Rcpts (Other)	1,611.1	175.7	175.7	175.7	180.0	4.3	2.4%
1133 CSSD Reimb (Other)	551.1	559.5	559.5	559.5	566.5	7.0	1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	199.7	210.9	211.1	211.1	216.3	5.2	2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,611.1	175.7	175.7	175.7	180.0	4.3	2.4%
Federal	551.1	559.5	559.5	559.5	566.5	7.0	1.3%
<u>Positions:</u>							
Permanent Full Time	4	4	4	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Administrative Services (125)

RDU: Administration and Support (50)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,486.7	1,532.7	1,532.7	1,632.9	1,827.9	195.0	11.9%
72000 Travel	33.8	16.9	16.9	16.9	16.9	0.0	0.0%
73000 Services	371.8	194.3	195.1	94.9	94.9	0.0	0.0%
74000 Commodities	244.5	17.0	17.0	17.0	17.0	0.0	0.0%
75000 Capital Outlay	86.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,223.0	1,760.9	1,761.7	1,761.7	1,956.7	195.0	11.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	266.7	390.6	391.4	391.4	409.3	17.9	4.6%
1007 I/A Rcpts (Other)	1,232.5	646.5	646.5	646.5	796.2	149.7	23.2%
1133 CSSD Reimb (Other)	723.8	723.8	723.8	723.8	751.2	27.4	3.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	266.7	390.6	391.4	391.4	409.3	17.9	4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,232.5	646.5	646.5	646.5	796.2	149.7	23.2%
Federal	723.8	723.8	723.8	723.8	751.2	27.4	3.8%
<u>Positions:</u>							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: State Facilities Rent (2462)

RDU: Administration and Support (50)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Natural Gas Commercialization (2859)

RDU: Administration and Support (50)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	861.2	125.0	813.8	813.8	125.0	-688.8	-84.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	861.2	125.0	813.8	813.8	125.0	-688.8	-84.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	861.2	125.0	813.8	813.8	125.0	-688.8	-84.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	861.2	125.0	813.8	813.8	125.0	-688.8	-84.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Criminal Investigations Unit (2993)

RDU: Administration and Support (50)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,280.0	1,280.0	1,324.6	1,384.3	59.7	4.5%
72000 Travel	0.0	75.0	75.0	50.4	50.4	0.0	0.0%
73000 Services	0.0	220.0	220.0	200.0	180.0	-20.0	-10.0%
74000 Commodities	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,600.0	1,600.0	1,600.0	1,639.7	39.7	2.5%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	1,600.0	1,600.0	1,600.0	1,639.7	39.7	2.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,600.0	1,600.0	1,600.0	1,639.7	39.7	2.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	12	12	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: ANGDA Operations (2708)

RDU: Alaska Natural Gas Development Authority (495)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	450.7	267.3	267.3	267.3	384.1	116.8	43.7%
72000 Travel	37.4	0.3	0.3	0.3	0.3	0.0	0.0%
73000 Services	124.0	47.4	48.3	48.3	48.3	0.0	0.0%
74000 Commodities	2.7	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	614.8	319.0	319.9	319.9	436.7	116.8	36.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	311.9	319.0	319.9	319.9	326.7	6.8	2.1%
1007 I/A Rcpts (Other)	3.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	299.8	0.0	0.0	0.0	110.0	110.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	311.9	319.0	319.9	319.9	326.7	6.8	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	302.9	0.0	0.0	0.0	110.0	110.0	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	4	4	4	3	-1	-25.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Mental Health Trust Operations (1423)

RDU: Alaska Mental Health Trust Authority (47)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,033.0	2,247.4	2,247.4	2,231.8	2,324.9	93.1	4.2%
72000 Travel	158.7	142.0	142.0	142.0	163.0	21.0	14.8%
73000 Services	652.5	744.5	744.5	758.1	667.0	-91.1	-12.0%
74000 Commodities	50.5	41.1	41.1	43.1	43.5	0.4	0.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,894.7	3,175.0	3,175.0	3,175.0	3,198.4	23.4	0.7%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	67.1	30.0	30.0	30.0	30.0	0.0	0.0%
1094 MHT Admin (Other)	2,807.6	3,065.0	3,065.0	3,065.0	3,168.4	103.4	3.4%
1108 Stat Desig (Other)	20.0	80.0	80.0	80.0	0.0	-80.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,894.7	3,175.0	3,175.0	3,175.0	3,198.4	23.4	0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

RDU: Alaska Mental Health Trust Authority (47)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	477.4	542.0	542.0	533.6	560.9	27.3	5.1%
72000 Travel	25.6	26.8	26.8	28.7	33.4	4.7	16.4%
73000 Services	110.2	111.9	112.4	116.3	125.1	8.8	7.6%
74000 Commodities	7.9	2.8	2.8	5.4	4.6	-0.8	-14.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	621.1	683.5	684.0	684.0	724.0	40.0	5.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	125.1	13.3	13.8	13.8	0.0	-13.8	-100.0%
1007 I/A Rcpts (Other)	413.1	418.1	418.1	418.1	425.2	7.1	1.7%
1037 GF/MH (UGF)	82.9	252.1	252.1	252.1	298.8	46.7	18.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	208.0	265.4	265.9	265.9	298.8	32.9	12.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	413.1	418.1	418.1	418.1	425.2	7.1	1.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: AMBBA Operations (108)

RDU: Alaska Municipal Bond Bank Authority (44)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	130.4	134.7	134.7	134.7	139.2	4.5	3.3%
72000 Travel	28.5	9.5	9.5	9.5	9.5	0.0	0.0%
73000 Services	532.0	686.0	686.0	686.0	686.0	0.0	0.0%
74000 Commodities	4.7	3.8	3.8	3.8	3.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,145.6	834.0	834.0	834.0	838.5	4.5	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0%
1104 MBB Rcpts (Other)	695.6	834.0	834.0	834.0	838.5	4.5	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	695.6	834.0	834.0	834.0	838.5	4.5	0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	35,743.1	38,253.2	38,253.2	38,253.2	39,560.1	1,306.9	3.4%
72000 Travel	523.8	982.2	982.2	982.2	1,009.0	26.8	2.7%
73000 Services	13,783.8	14,361.0	14,361.0	14,361.0	14,699.0	338.0	2.4%
74000 Commodities	1,611.3	1,884.5	1,884.5	1,884.5	1,930.3	45.8	2.4%
75000 Capital Outlay	194.1	175.1	175.1	175.1	240.1	65.0	37.1%
77000 Grants, Benefits	36,700.0	32,800.0	32,800.0	32,800.0	32,800.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	45.3	45.3	100.0%
Totals	88,556.1	88,456.0	88,456.0	88,456.0	90,283.8	1,827.8	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	56,170.3	54,066.8	54,066.8	54,066.8	54,637.1	570.3	1.1%
1007 I/A Rcpts (Other)	700.0	800.0	800.0	800.0	800.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,555.0	2,354.8	2,354.8	2,354.8	2,417.2	62.4	2.6%
1103 AHFC Rcpts (Other)	30,130.8	31,234.4	31,234.4	31,234.4	32,429.5	1,195.1	3.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	32,385.8	34,389.2	34,389.2	34,389.2	35,646.7	1,257.5	3.7%
Federal	56,170.3	54,066.8	54,066.8	54,066.8	54,637.1	570.3	1.1%
<u>Positions:</u>							
Permanent Full Time	316	316	316	316	316	0	0.0%
Permanent Part Time	25	25	25	25	25	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

Component Detail
Department of Revenue

Component: Anchorage State Office Building (2272)

RDU: Alaska Housing Finance Corporation (46)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	71.6	200.0	200.0	200.0	200.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	71.6	200.0	200.0	200.0	200.0	0.0	0.0%
<u>Funding Sources:</u>							
1103 AHFC Rcpts (Other)	71.6	200.0	200.0	200.0	200.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	71.6	200.0	200.0	200.0	200.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Alaska Gasline Development Corporation (2986)

RDU: Alaska Housing Finance Corporation (46)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	669.8	1,126.3	1,126.3	1,126.3	1,207.2	80.9	7.2%
72000 Travel	90.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	14,794.4	0.0	0.0	0.0	2,422.2	2,422.2	100.0%
74000 Commodities	86.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,640.6	1,126.3	1,126.3	1,126.3	3,629.4	2,503.1	222.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	15,640.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	1,126.3	1,126.3	1,126.3	3,629.4	2,503.1	222.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15,640.6	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,126.3	1,126.3	1,126.3	3,629.4	2,503.1	222.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: APFC Operations (109)

RDU: Alaska Permanent Fund Corporation (45)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,546.5	5,839.1	5,839.1	5,839.1	6,161.2	322.1	5.5%
72000 Travel	254.7	430.0	430.0	430.0	430.0	0.0	0.0%
73000 Services	3,179.9	4,189.9	4,189.9	4,189.9	4,344.9	155.0	3.7%
74000 Commodities	95.2	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	75.6	80.0	80.0	80.0	80.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,151.9	10,639.0	10,639.0	10,639.0	11,116.1	477.1	4.5%
<u>Funding Sources:</u>							
1105 PFund Rcpt (Other)	9,151.9	10,639.0	10,639.0	10,639.0	11,116.1	477.1	4.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9,151.9	10,639.0	10,639.0	10,639.0	11,116.1	477.1	4.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Revenue

Component: APFC Custody and Management Fees (2310)

RDU: Alaska Permanent Fund Corporation (45)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	83,521.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	83,521.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1105 PFund Rcpt (Other)	83,521.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	83,521.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: APFC Custody and Management Fees (2310)

RDU: PFC Custody and Management Fees (318)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	95,300.0	95,300.0	95,300.0	108,200.0	12,900.0	13.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	95,300.0	95,300.0	95,300.0	108,200.0	12,900.0	13.5%
<u>Funding Sources:</u>							
1105 PFund Rcpt (Other)	0.0	95,300.0	95,300.0	95,300.0	108,200.0	12,900.0	13.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	95,300.0	95,300.0	95,300.0	108,200.0	12,900.0	13.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%