

Component Detail
Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	11,981.9	-46.3	11,915.1	11,775.1	11,775.1	0.0	0.0%
72000 Travel	228.1	0.0	228.1	223.1	223.1	0.0	0.0%
73000 Services	2,623.3	0.0	2,892.5	3,042.5	3,042.5	0.0	0.0%
74000 Commodities	126.5	0.0	126.5	121.5	121.5	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	14,959.8	-46.3	15,162.2	15,162.2	15,162.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	14,020.3	-42.9	14,197.9	14,197.9	14,197.9	0.0	0.0%
1005 GF/Prgm	696.2	-2.6	718.7	718.7	718.7	0.0	0.0%
1007 I/A Rcpts	37.0	0.0	37.0	37.0	37.0	0.0	0.0%
1061 CIP Rcpts	121.0	0.0	121.0	121.0	121.0	0.0	0.0%
1105 PFund Rcpt	85.3	-0.8	87.6	87.6	87.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	14,020.3	-42.9	14,197.9	14,197.9	14,197.9	0.0	0.0%
Designated General (DGF)	696.2	-2.6	718.7	718.7	718.7	0.0	0.0%
Other	243.3	-0.8	245.6	245.6	245.6	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	123	0	118	117	117	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	3	0	3	3	3	0	0.0%

Component Detail
Department of Revenue

Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	5,532.7	-7.7	5,671.9	5,671.9	5,671.9	0.0	0.0%
72000 Travel	40.6	0.0	40.6	40.6	40.6	0.0	0.0%
73000 Services	2,973.1	0.0	3,495.5	3,495.5	3,495.5	0.0	0.0%
74000 Commodities	39.8	0.0	39.8	39.8	39.8	0.0	0.0%
75000 Capital Outlay	15.1	0.0	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	4,766.4	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,367.7	-7.7	9,262.9	9,262.9	9,262.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	9,052.5	-3.7	4,864.4	4,864.4	4,864.4	0.0	0.0%
1007 I/A Rcpts	3,589.0	-3.8	3,668.9	3,668.9	3,668.9	0.0	0.0%
1017 Ben Sys	81.7	0.0	82.3	82.3	82.3	0.0	0.0%
1027 Int Airprt	32.7	0.0	33.1	33.1	33.1	0.0	0.0%
1046 Stdnt Loan	55.0	0.0	55.0	55.0	55.0	0.0	0.0%
1066 Pub School	106.2	-0.1	107.4	107.4	107.4	0.0	0.0%
1098 ChildTrErn	15.2	0.0	15.2	0.0	0.0	0.0	0.0%
1099 ChildTrPrn	0.0	0.0	0.0	15.2	15.2	0.0	0.0%
1108 Stat Desig	250.0	0.0	250.0	250.0	250.0	0.0	0.0%
1169 PCE Endow	161.4	-0.1	162.6	162.6	162.6	0.0	0.0%
1192 Mine Trust	24.0	0.0	24.0	24.0	24.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,052.5	-3.7	4,864.4	4,864.4	4,864.4	0.0	0.0%
Designated General (DGF)	282.8	-0.2	285.2	285.2	285.2	0.0	0.0%
Other	4,032.4	-3.8	4,113.3	4,113.3	4,113.3	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	40	0	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	319.0	-2.0	336.0	336.0	336.0	0.0	0.0%
72000 Travel	8.2	0.0	8.2	8.2	8.2	0.0	0.0%
73000 Services	33.4	0.0	33.4	33.4	33.4	0.0	0.0%
74000 Commodities	7.7	0.0	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	368.3	-2.0	385.3	385.3	385.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	204.4	-1.0	212.9	212.9	212.9	0.0	0.0%
1005 GF/Prgm	163.9	-1.0	172.4	172.4	172.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	204.4	-1.0	212.9	212.9	212.9	0.0	0.0%
Designated General (DGF)	163.9	-1.0	172.4	172.4	172.4	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	4	0	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	74.8	0.0	74.8	74.8	74.8	0.0	0.0%
72000 Travel	124.0	0.0	124.0	124.0	124.0	0.0	0.0%
73000 Services	7,832.5	0.0	7,912.4	7,912.4	7,912.4	0.0	0.0%
74000 Commodities	7.5	0.0	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	8,038.8	0.0	8,118.7	8,118.7	8,118.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	381.6	0.0	381.6	381.6	381.6	0.0	0.0%
1017 Ben Sys	1,598.2	0.0	1,611.5	1,611.5	1,611.5	0.0	0.0%
1029 P/E Retire	3,988.7	0.0	4,034.1	4,034.1	4,034.1	0.0	0.0%
1034 Teach Ret	1,938.4	0.0	1,958.0	1,958.0	1,958.0	0.0	0.0%
1042 Jud Retire	45.2	0.0	46.7	46.7	46.7	0.0	0.0%
1045 Nat Guard	86.7	0.0	86.8	86.8	86.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	381.6	0.0	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	7,657.2	0.0	7,737.1	7,737.1	7,737.1	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 Retirement Management Board Custody and Management Fees (2812)

RDU: Taxation and Treasury (510)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	34,022.9	0.0	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	34,022.9	0.0	34,022.9	34,022.9	34,022.9	0.0	0.0%
<u>Funding Sources:</u>							
1029 P/E Retire	22,046.8	0.0	22,046.8	22,046.8	22,046.8	0.0	0.0%
1034 Teach Ret	11,488.9	0.0	11,488.9	11,488.9	11,488.9	0.0	0.0%
1042 Jud Retire	330.5	0.0	330.5	330.5	330.5	0.0	0.0%
1045 Nat Guard	156.7	0.0	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	34,022.9	0.0	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	5,750.5	-19.8	5,656.4	5,656.4	5,656.4	0.0	0.0%
72000 Travel	25.1	0.0	25.1	25.1	25.1	0.0	0.0%
73000 Services	2,303.9	0.0	2,598.9	2,598.9	2,598.9	0.0	0.0%
74000 Commodities	69.2	0.0	69.2	69.2	69.2	0.0	0.0%
75000 Capital Outlay	42.0	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	100.0	100.0	0.0	0.0%
Totals	8,190.7	-19.8	8,349.6	8,449.6	8,449.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	64.0	0.0	66.3	66.3	66.3	0.0	0.0%
1005 GF/Prgm	68.5	0.0	70.8	70.8	70.8	0.0	0.0%
1007 I/A Rcpts	20.0	0.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund	7,817.3	-19.8	7,963.4	8,063.4	8,063.4	0.0	0.0%
1108 Stat Desig	220.9	0.0	229.1	229.1	229.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	64.0	0.0	66.3	66.3	66.3	0.0	0.0%
Designated General (DGF)	7,885.8	-19.8	8,034.2	8,134.2	8,134.2	0.0	0.0%
Other	240.9	0.0	249.1	249.1	249.1	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	77	0	73	73	73	0	0.0%
Permanent Part Time	14	0	14	14	14	0	0.0%
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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	106.1	-106.1	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	4,420.8	-4,420.8	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	4,526.9	-4,526.9	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	4,526.9	-4,526.9	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,526.9	-4,526.9	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	17,696.2	-60.6	17,982.8	17,982.8	17,982.8	0.0	0.0%
72000 Travel	44.5	0.0	44.5	44.5	44.5	0.0	0.0%
73000 Services	8,090.0	0.0	8,490.0	8,490.0	8,490.0	0.0	0.0%
74000 Commodities	201.1	0.0	201.1	201.1	201.1	0.0	0.0%
75000 Capital Outlay	60.8	0.0	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	0.0	0.0	778.7	778.7	0.0	0.0%
Totals	26,092.6	-60.6	26,779.2	27,557.9	27,557.9	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	16,752.6	-194.7	16,785.1	16,785.1	16,785.1	0.0	0.0%
1003 G/F Match	6,517.0	-20.6	7,467.0	7,467.0	7,467.0	0.0	0.0%
1004 Gen Fund	680.0	0.0	681.1	1,459.8	1,459.8	0.0	0.0%
1005 GF/Prgm	46.0	0.0	46.0	46.0	46.0	0.0	0.0%
1016 Fed Incent	1,800.0	154.7	1,800.0	1,800.0	1,800.0	0.0	0.0%
1212 Fed ARRA	297.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,197.0	-20.6	8,148.1	8,926.8	8,926.8	0.0	0.0%
Designated General (DGF)	46.0	0.0	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	18,849.6	-40.0	18,585.1	18,585.1	18,585.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	231	0	228	228	228	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	545.3	0.0	559.4	559.4	559.4	0.0	0.0%
72000 Travel	44.8	0.0	44.8	44.8	44.8	0.0	0.0%
73000 Services	323.0	0.0	323.0	323.0	323.0	0.0	0.0%
74000 Commodities	18.9	0.0	18.9	18.9	18.9	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	932.0	0.0	946.1	946.1	946.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	201.2	0.0	210.9	210.9	210.9	0.0	0.0%
1007 I/A Rcpts	171.3	0.0	175.7	175.7	175.7	0.0	0.0%
1133 CSSD Reimb	559.5	0.0	559.5	559.5	559.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	201.2	0.0	210.9	210.9	210.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	171.3	0.0	175.7	175.7	175.7	0.0	0.0%
Federal	559.5	0.0	559.5	559.5	559.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	0	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: Administrative Services (125)
RDU: Administration and Support (50)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,467.8	-9.2	1,532.7	1,532.7	1,532.7	0.0	0.0%
72000 Travel	16.9	0.0	16.9	16.9	16.9	0.0	0.0%
73000 Services	119.3	0.0	194.3	194.3	194.3	0.0	0.0%
74000 Commodities	17.0	0.0	17.0	17.0	17.0	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	1,621.0	-9.2	1,760.9	1,760.9	1,760.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	276.4	-5.4	390.6	390.6	390.6	0.0	0.0%
1007 I/A Rcpts	620.8	-3.8	646.5	646.5	646.5	0.0	0.0%
1133 CSSD Reimb	723.8	0.0	723.8	723.8	723.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	276.4	-5.4	390.6	390.6	390.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	620.8	-3.8	646.5	646.5	646.5	0.0	0.0%
Federal	723.8	0.0	723.8	723.8	723.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	16	0	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	0.0	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	0.0	342.0	342.0	342.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	342.0	0.0	342.0	342.0	342.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	342.0	0.0	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	1,550.0	0.0	125.0	125.0	125.0	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	1,550.0	0.0	125.0	125.0	125.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,550.0	0.0	125.0	125.0	125.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,550.0	0.0	125.0	125.0	125.0	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: Criminal Investigations Unit (2993)

RDU: Administration and Support (50)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
72000 Travel	0.0	0.0	75.0	75.0	75.0	0.0	0.0%
73000 Services	0.0	0.0	220.0	220.0	220.0	0.0	0.0%
74000 Commodities	0.0	0.0	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	0.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts	0.0	0.0	1,600.0	1,600.0	1,600.0	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	0.0	0.0	1,600.0	1,600.0	1,600.0	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	12	12	12	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	260.2	0.0	267.3	267.3	267.3	0.0	0.0%
72000 Travel	0.3	0.0	0.3	0.3	0.3	0.0	0.0%
73000 Services	47.4	0.0	47.4	47.4	47.4	0.0	0.0%
74000 Commodities	4.0	0.0	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	311.9	0.0	319.0	319.0	319.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	311.9	0.0	319.0	319.0	319.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	311.9	0.0	319.0	319.0	319.0	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	4	0	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: Mental Health Trust Operations (1423)

RDU: Alaska Mental Health Trust Authority (47)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,969.0	0.0	2,247.4	2,247.4	2,247.4	0.0	0.0%
72000 Travel	130.0	0.0	142.0	142.0	142.0	0.0	0.0%
73000 Services	684.5	0.0	744.5	744.5	744.5	0.0	0.0%
74000 Commodities	38.0	0.0	41.1	41.1	41.1	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	2,821.5	0.0	3,175.0	3,175.0	3,175.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts	30.0	0.0	30.0	30.0	30.0	0.0	0.0%
1094 MHT Admin	2,791.5	0.0	3,065.0	3,065.0	3,065.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	80.0	80.0	80.0	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	2,821.5	0.0	3,175.0	3,175.0	3,175.0	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	14	0	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	510.7	-12.9	542.0	542.0	542.0	0.0	0.0%
72000 Travel	20.7	0.0	26.8	26.8	26.8	0.0	0.0%
73000 Services	102.1	0.0	111.9	111.9	111.9	0.0	0.0%
74000 Commodities	5.5	0.0	2.8	2.8	2.8	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	639.0	-12.9	683.5	683.5	683.5	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	127.2	-2.1	13.3	13.3	13.3	0.0	0.0%
1007 I/A Rcpts	418.1	0.0	418.1	418.1	418.1	0.0	0.0%
1037 GF/MH	93.7	-10.8	252.1	252.1	252.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	220.9	-12.9	265.4	265.4	265.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	418.1	0.0	418.1	418.1	418.1	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	5	0	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	132.1	0.0	134.7	134.7	134.7	0.0	0.0%
72000 Travel	29.5	0.0	9.5	9.5	9.5	0.0	0.0%
73000 Services	746.0	0.0	686.0	686.0	686.0	0.0	0.0%
74000 Commodities	3.8	0.0	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	3,361.4	0.0	834.0	834.0	834.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0%
1104 MBB Rcpts	911.4	0.0	834.0	834.0	834.0	0.0	0.0%
<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	911.4	0.0	834.0	834.0	834.0	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	1	0	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	37,385.7	0.0	38,253.2	38,253.2	38,253.2	0.0	0.0%
72000 Travel	940.1	0.0	982.2	982.2	982.2	0.0	0.0%
73000 Services	13,937.6	0.0	14,361.0	14,361.0	14,361.0	0.0	0.0%
74000 Commodities	1,910.8	0.0	1,884.5	1,884.5	1,884.5	0.0	0.0%
75000 Capital Outlay	297.6	0.0	175.1	175.1	175.1	0.0	0.0%
77000 Grants, Benefits	36,830.0	0.0	32,800.0	32,800.0	32,800.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	91,301.8	0.0	88,456.0	88,456.0	88,456.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	57,615.6	0.0	54,066.8	54,066.8	54,066.8	0.0	0.0%
1007 I/A Rcpts	800.0	0.0	800.0	800.0	800.0	0.0	0.0%
1061 CIP Rcpts	2,279.9	0.0	2,354.8	2,354.8	2,354.8	0.0	0.0%
1103 AHFC Rcpts	30,606.3	0.0	31,234.4	31,234.4	31,234.4	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	33,686.2	0.0	34,389.2	34,389.2	34,389.2	0.0	0.0%
Federal	57,615.6	0.0	54,066.8	54,066.8	54,066.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	316	0	316	316	316	0	0.0%
Permanent Part Time	25	0	25	25	25	0	0.0%
Non Permanent	14	0	14	14	14	0	0.0%

Component Detail
Department of Revenue

Component: Anchorage State Office Building (2272)

RDU: Alaska Housing Finance Corporation (46)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	400.0	0.0	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	400.0	0.0	200.0	200.0	200.0	0.0	0.0%
<u>Funding Sources:</u>							
1103 AHFC Rcpts	400.0	0.0	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	400.0	0.0	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,095.2	0.0	1,126.3	1,126.3	1,126.3	0.0	0.0%
72000 Travel	90.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	14,342.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	29.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	84.3	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	0.0	1,126.3	1,126.3	1,126.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	15,640.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	1,126.3	1,126.3	1,126.3	0.0	0.0%
<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	0.0	1,126.3	1,126.3	1,126.3	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	7	0	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	5,622.8	0.0	6,006.1	5,839.1	5,839.1	0.0	0.0%
72000 Travel	355.0	0.0	430.0	430.0	430.0	0.0	0.0%
73000 Services	4,135.0	0.0	4,189.9	4,189.9	4,189.9	0.0	0.0%
74000 Commodities	114.9	0.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	80.0	0.0	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	10,307.7	0.0	10,806.0	10,639.0	10,639.0	0.0	0.0%
<u>Funding Sources:</u>							
1105 PFund Rcpt	10,307.7	0.0	10,806.0	10,639.0	10,639.0	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	10,307.7	0.0	10,806.0	10,639.0	10,639.0	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	35	0	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	76,175.0	18,500.0	90,300.0	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	76,175.0	18,500.0	90,300.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1105 PFund Rcpt	76,175.0	18,500.0	90,300.0	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	76,175.0	18,500.0	90,300.0	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	95,300.0	95,300.0	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	95,300.0	95,300.0	0.0	0.0%
<u>Funding Sources:</u>							
1105 PFund Rcpt	0.0	0.0	0.0	95,300.0	95,300.0	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	0.0	0.0	0.0	95,300.0	95,300.0	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%