

Component Detail
Department of Revenue

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	11,775.1	0.0	0.0	13,392.4	13,500.9	13,500.9	0.0	0.0%
72000 Travel	223.1	0.0	0.0	223.1	223.1	223.1	0.0	0.0%
73000 Services	3,068.5	150.0	150.0	2,393.0	2,397.7	2,397.7	0.0	0.0%
74000 Commodities	121.5	0.0	0.0	121.5	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	15,188.2	150.0	150.0	16,130.0	16,243.2	16,243.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	14,223.9	150.0	150.0	14,638.9	14,752.1	14,752.1	0.0	0.0%
1005 GF/Prgm (DGF)	718.7	0.0	0.0	742.8	742.8	742.8	0.0	0.0%
1007 I/A Rcpts (Other)	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	121.0	0.0	0.0	658.0	658.0	658.0	0.0	0.0%
1105 PFund Rcpt (Other)	87.6	0.0	0.0	90.3	90.3	90.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	14,223.9	150.0	150.0	14,638.9	14,752.1	14,752.1	0.0	0.0%
Designated General (DGF)	718.7	0.0	0.0	742.8	742.8	742.8	0.0	0.0%
Other	245.6	0.0	0.0	748.3	748.3	748.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	117	0	0	122	123	123	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	3	0	0	2	2	2	0	0.0%

Component Detail
Department of Revenue

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	5,671.9	0.0	0.0	5,852.8	5,852.8	5,852.8	0.0	0.0%	
72000 Travel	40.6	0.0	0.0	40.6	40.6	40.6	0.0	0.0%	
73000 Services	3,450.3	58.0	58.0	3,718.1	3,718.1	3,718.1	0.0	0.0%	
74000 Commodities	39.8	0.0	0.0	39.8	39.8	39.8	0.0	0.0%	
75000 Capital Outlay	15.1	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	9,217.7	58.0	58.0	9,666.4	9,666.4	9,666.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	4,819.2	0.0	0.0	5,370.3	5,370.3	5,370.3	0.0	0.0%	
1007 I/A Rcpts (Other)	3,668.9	0.0	0.0	3,771.1	3,771.1	3,771.1	0.0	0.0%	
1017 Ben Sys (Other)	82.3	0.0	0.0	83.2	83.2	83.2	0.0	0.0%	
1027 Int Airprt (Other)	33.1	0.0	0.0	33.6	33.6	33.6	0.0	0.0%	
1046 Stdnt Loan (Other)	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%	
1066 Pub School (DGF)	107.4	0.0	0.0	108.9	108.9	108.9	0.0	0.0%	
1099 ChildTrPrn (DGF)	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig (Other)	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1169 PCE Endow (DGF)	162.6	58.0	58.0	244.3	244.3	244.3	0.0	0.0%	
1192 Mine Trust (Other)	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4,819.2	0.0	0.0	5,370.3	5,370.3	5,370.3	0.0	0.0%	
Designated General (DGF)	285.2	58.0	58.0	353.2	353.2	353.2	0.0	0.0%	
Other	4,113.3	0.0	0.0	3,942.9	3,942.9	3,942.9	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	40	0	0	40	40	40	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Revenue

Component: Unclaimed Property (2938)
RDU: Taxation and Treasury (510)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	336.0	0.0	0.0	353.8	353.8	353.8	0.0	0.0%	
72000 Travel	8.2	0.0	0.0	8.2	8.2	8.2	0.0	0.0%	
73000 Services	83.9	0.0	0.0	83.9	83.9	83.9	0.0	0.0%	
74000 Commodities	7.7	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	435.8	0.0	0.0	453.6	453.6	453.6	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	263.4	0.0	0.0	272.3	272.3	272.3	0.0	0.0%	
1005 GF/Prgm (DGF)	172.4	0.0	0.0	181.3	181.3	181.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	263.4	0.0	0.0	272.3	272.3	272.3	0.0	0.0%	
Designated General (DGF)	172.4	0.0	0.0	181.3	181.3	181.3	0.0	0.0%	
Other	0.0	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	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	0	0	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Revenue

Component: Alaska Retirement Management Board (2813)

RDU: Taxation and Treasury (510)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	74.8	0.0	0.0	74.8	74.8	74.8	0.0	0.0%
72000 Travel	124.0	0.0	0.0	124.0	124.0	124.0	0.0	0.0%
73000 Services	7,912.4	0.0	0.0	8,014.6	8,014.6	8,014.6	0.0	0.0%
74000 Commodities	7.5	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	8,118.7	0.0	0.0	8,220.9	8,220.9	8,220.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	381.6	0.0	0.0	381.6	381.6	381.6	0.0	0.0%
1017 Ben Sys (Other)	1,611.5	0.0	0.0	1,627.8	1,627.8	1,627.8	0.0	0.0%
1029 P/E Retire (Other)	4,034.1	0.0	0.0	4,094.7	4,094.7	4,094.7	0.0	0.0%
1034 Teach Ret (Other)	1,958.0	0.0	0.0	1,982.4	1,982.4	1,982.4	0.0	0.0%
1042 Jud Retire (Other)	46.7	0.0	0.0	47.4	47.4	47.4	0.0	0.0%
1045 Nat Guard (Other)	86.8	0.0	0.0	87.0	87.0	87.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	381.6	0.0	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	0.0%
Other	7,737.1	0.0	0.0	7,839.3	7,839.3	7,839.3	0.0	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	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	0.0%
73000 Services	34,022.9	0.0	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	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,022.9	0.0	0.0	34,022.9	34,022.9	34,022.9	0.0	0.0%
<u>Funding Sources:</u>								
1029 P/E Retire (Other)	22,046.8	0.0	0.0	22,046.8	22,046.8	22,046.8	0.0	0.0%
1034 Teach Ret (Other)	11,488.9	0.0	0.0	11,488.9	11,488.9	11,488.9	0.0	0.0%
1042 Jud Retire (Other)	330.5	0.0	0.0	330.5	330.5	330.5	0.0	0.0%
1045 Nat Guard (Other)	156.7	0.0	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	34,022.9	0.0	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	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	5,656.4	0.0	0.0	5,829.0	5,829.0	5,829.0	0.0	0.0%	
72000 Travel	25.1	0.0	0.0	23.1	23.1	23.1	0.0	0.0%	
73000 Services	2,698.9	0.0	0.0	2,456.8	2,456.8	2,456.8	0.0	0.0%	
74000 Commodities	69.2	0.0	0.0	69.2	69.2	69.2	0.0	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,449.6	0.0	0.0	8,378.1	8,378.1	8,378.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	66.3	0.0	0.0	66.3	66.3	66.3	0.0	0.0%	
1005 GF/Prgm (DGF)	70.8	0.0	0.0	70.8	70.8	70.8	0.0	0.0%	
1007 I/A Rcpts (Other)	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%	
1050 PFD Fund (DGF)	8,063.4	0.0	0.0	8,221.0	8,221.0	8,221.0	0.0	0.0%	
1108 Stat Desig (Other)	229.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	66.3	0.0	0.0	66.3	66.3	66.3	0.0	0.0%	
Designated General (DGF)	8,134.2	0.0	0.0	8,291.8	8,291.8	8,291.8	0.0	0.0%	
Other	249.1	0.0	0.0	20.0	20.0	20.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	73	0	0	71	71	71	0	0.0%	
Permanent Part Time	14	0	0	10	10	10	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Revenue

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	17,982.8	0.0	0.0	18,769.7	19,548.4	19,548.4	0.0	0.0%
72000 Travel	44.5	0.0	0.0	44.5	44.5	44.5	0.0	0.0%
73000 Services	9,285.7	0.0	0.0	9,285.7	8,507.0	8,507.0	0.0	0.0%
74000 Commodities	201.1	0.0	0.0	201.1	201.1	201.1	0.0	0.0%
75000 Capital Outlay	60.8	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,574.9	0.0	0.0	28,361.8	28,361.8	28,361.8	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	16,785.1	0.0	0.0	17,129.4	17,129.4	17,129.4	0.0	0.0%
1003 G/F Match (UGF)	7,467.0	0.0	0.0	8,687.6	8,687.6	8,687.6	0.0	0.0%
1004 Gen Fund (UGF)	1,476.8	0.0	0.0	698.8	698.8	698.8	0.0	0.0%
1005 GF/Prgm (DGF)	46.0	0.0	0.0	46.0	46.0	46.0	0.0	0.0%
1016 Fed Incent (Other)	1,800.0	0.0	0.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,943.8	0.0	0.0	9,386.4	9,386.4	9,386.4	0.0	0.0%
Designated General (DGF)	46.0	0.0	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	0.0%
Federal	18,585.1	0.0	0.0	18,929.4	18,929.4	18,929.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	227	0	0	227	227	227	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	666.4	0.0	0.0	682.9	682.9	682.9	0.0	0.0%	
72000 Travel	44.8	0.0	0.0	44.8	44.8	44.8	0.0	0.0%	
73000 Services	216.2	0.0	0.0	216.2	3,775.4	3,775.4	0.0	0.0%	
74000 Commodities	18.9	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	946.3	0.0	0.0	962.8	4,522.0	4,522.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	211.1	0.0	0.0	216.3	216.3	216.3	0.0	0.0%	
1007 I/A Rcpts (Other)	175.7	0.0	0.0	180.0	180.0	180.0	0.0	0.0%	
1008 G/O Bonds (Other)	0.0	0.0	0.0	0.0	3,559.2	3,559.2	0.0	0.0%	
1133 CSSD Reimb (Other)	559.5	0.0	0.0	566.5	566.5	566.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	211.1	0.0	0.0	216.3	216.3	216.3	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	175.7	0.0	0.0	180.0	3,739.2	3,739.2	0.0	0.0%	
Federal	559.5	0.0	0.0	566.5	566.5	566.5	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	5	0	0	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,632.9	0.0	0.0	1,827.9	1,827.9	1,827.9	0.0	0.0%
72000 Travel	16.9	0.0	0.0	16.9	16.9	16.9	0.0	0.0%
73000 Services	94.9	0.0	0.0	94.9	94.9	94.9	0.0	0.0%
74000 Commodities	17.0	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,761.7	0.0	0.0	1,956.7	1,956.7	1,956.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	391.4	0.0	0.0	409.3	409.3	409.3	0.0	0.0%
1007 I/A Rcpts (Other)	646.5	0.0	0.0	796.2	796.2	796.2	0.0	0.0%
1133 CSSD Reimb (Other)	723.8	0.0	0.0	751.2	751.2	751.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	391.4	0.0	0.0	409.3	409.3	409.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	646.5	0.0	0.0	796.2	796.2	796.2	0.0	0.0%
Federal	723.8	0.0	0.0	751.2	751.2	751.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	16	0	0	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: State Facilities Rent (2462)
RDU: Administration and Support (50)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	342.0	0.0	0.0	342.0	342.0	342.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	342.0	0.0	0.0	342.0	342.0	342.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	342.0	0.0	0.0	342.0	342.0	342.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	342.0	0.0	0.0	342.0	342.0	342.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	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	0.0	0.0%
Federal	0.0	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Natural Gas Commercialization (2859)

RDU: Administration and Support (50)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	813.8	0.0	0.0	125.0	125.0	125.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	813.8	0.0	0.0	125.0	125.0	125.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	813.8	0.0	0.0	125.0	125.0	125.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	813.8	0.0	0.0	125.0	125.0	125.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	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	0.0	0.0%
Federal	0.0	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Criminal Investigations Unit (2993)

RDU: Administration and Support (50)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,324.6	0.0	0.0	1,384.3	1,384.3	1,384.3	0.0	0.0%
72000 Travel	50.4	0.0	0.0	50.4	50.4	50.4	0.0	0.0%
73000 Services	200.0	0.0	0.0	180.0	180.0	180.0	0.0	0.0%
74000 Commodities	25.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,600.0	0.0	0.0	1,639.7	1,639.7	1,639.7	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	1,600.0	0.0	0.0	1,639.7	1,639.7	1,639.7	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,600.0	0.0	0.0	1,639.7	1,639.7	1,639.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	0	0	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: ANGDA Operations (2708)

RDU: Alaska Natural Gas Development Authority (495)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	267.3	0.0	0.0	384.1	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0%
73000 Services	48.3	0.0	0.0	48.3	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	4.0	0.0	0.0	4.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	319.9	0.0	0.0	436.7	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	319.9	0.0	0.0	326.7	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	319.9	0.0	0.0	326.7	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	0.0	0.0%
Other	0.0	0.0	0.0	110.0	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	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	4	0	0	3	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	2,231.8	0.0	0.0	2,324.9	2,324.9	2,324.9	0.0	0.0%
72000 Travel	142.0	0.0	0.0	163.0	163.0	163.0	0.0	0.0%
73000 Services	758.1	0.0	0.0	667.0	667.0	667.0	0.0	0.0%
74000 Commodities	43.1	0.0	0.0	43.5	43.5	43.5	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,175.0	0.0	0.0	3,198.4	3,198.4	3,198.4	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
1094 MHT Admin (Other)	3,065.0	0.0	0.0	3,168.4	3,168.4	3,168.4	0.0	0.0%
1108 Stat Desig (Other)	80.0	0.0	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,175.0	0.0	0.0	3,198.4	3,198.4	3,198.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	0	0	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	533.6	0.0	0.0	560.9	560.9	560.9	0.0	0.0%	
72000 Travel	28.7	0.0	0.0	33.4	33.4	33.4	0.0	0.0%	
73000 Services	116.3	0.0	0.0	125.1	125.1	125.1	0.0	0.0%	
74000 Commodities	5.4	0.0	0.0	4.6	4.6	4.6	0.0	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	684.0	0.0	0.0	724.0	724.0	724.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	418.1	0.0	0.0	425.2	425.2	425.2	0.0	0.0%	
1037 GF/MH (UGF)	252.1	0.0	0.0	298.8	298.8	298.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	265.9	0.0	0.0	298.8	298.8	298.8	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	418.1	0.0	0.0	425.2	425.2	425.2	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	5	0	0	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Revenue

Component: AMBBA Operations (108)

RDU: Alaska Municipal Bond Bank Authority (44)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	134.7	0.0	0.0	139.2	139.2	139.2	0.0	0.0%	
72000 Travel	9.5	0.0	0.0	9.5	9.5	9.5	0.0	0.0%	
73000 Services	686.0	0.0	0.0	686.0	686.0	686.0	0.0	0.0%	
74000 Commodities	3.8	0.0	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	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	14,500.0	14,500.0	0.0	0.0	0.0	0.0	0.0%	
Totals	834.0	14,500.0	14,500.0	838.5	838.5	838.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	14,500.0	14,500.0	0.0	0.0	0.0	0.0	0.0%	
1104 MBB Rcpts (Other)	834.0	0.0	0.0	838.5	838.5	838.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	14,500.0	14,500.0	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	0.0%	
Other	834.0	0.0	0.0	838.5	838.5	838.5	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	1	0	0	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Revenue

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	38,253.2	0.0	0.0	39,560.1	39,560.1	39,560.1	0.0	0.0%
72000 Travel	982.2	0.0	0.0	1,009.0	1,009.0	1,009.0	0.0	0.0%
73000 Services	14,361.0	0.0	0.0	14,744.3	14,744.3	14,744.3	0.0	0.0%
74000 Commodities	1,884.5	0.0	0.0	1,930.3	1,930.3	1,930.3	0.0	0.0%
75000 Capital Outlay	175.1	0.0	0.0	240.1	240.1	240.1	0.0	0.0%
77000 Grants, Benefits	32,800.0	0.0	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	0.0%
Totals	88,456.0	0.0	0.0	90,283.8	90,283.8	90,283.8	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	54,066.8	0.0	0.0	54,637.1	54,637.1	54,637.1	0.0	0.0%
1007 I/A Rcpts (Other)	800.0	0.0	0.0	800.0	800.0	800.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,354.8	0.0	0.0	2,417.2	2,417.2	2,417.2	0.0	0.0%
1103 AHFC Rcpts (Other)	31,234.4	0.0	0.0	32,429.5	32,429.5	32,429.5	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	34,389.2	0.0	0.0	35,646.7	35,646.7	35,646.7	0.0	0.0%
Federal	54,066.8	0.0	0.0	54,637.1	54,637.1	54,637.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	316	0	0	316	316	316	0	0.0%
Permanent Part Time	25	0	0	25	25	25	0	0.0%
Non Permanent	14	0	0	14	14	14	0	0.0%

Component Detail
Department of Revenue

Component: Anchorage State Office Building (2272)

RDU: Alaska Housing Finance Corporation (46)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	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	0.0%
73000 Services	200.0	0.0	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	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
<u>Funding Sources:</u>								
1103 AHFC Rcpts (Other)	200.0	0.0	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	200.0	0.0	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	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	1,126.3	0.0	0.0	1,207.2	1,207.2	1,207.2	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	2,422.2	2,422.2	2,422.2	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,126.3	0.0	0.0	3,629.4	3,629.4	3,629.4	0.0	0.0%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	1,126.3	0.0	0.0	3,629.4	3,629.4	3,629.4	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,126.3	0.0	0.0	3,629.4	3,629.4	3,629.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: APFC Operations (109)

RDU: Alaska Permanent Fund Corporation (45)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	5,839.1	0.0	0.0	6,686.2	6,686.2	6,686.2	0.0	0.0%	
72000 Travel	430.0	0.0	0.0	430.0	430.0	430.0	0.0	0.0%	
73000 Services	4,189.9	0.0	0.0	4,344.9	4,189.9	4,189.9	0.0	0.0%	
74000 Commodities	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
75000 Capital Outlay	80.0	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	10,639.0	0.0	0.0	11,641.1	11,486.1	11,486.1	0.0	0.0%	
<u>Funding Sources:</u>									
1105 PFund Rcpt (Other)	10,639.0	0.0	0.0	11,641.1	11,486.1	11,486.1	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	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	10,639.0	0.0	0.0	11,641.1	11,486.1	11,486.1	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	35	0	0	38	38	38	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	2	0	0	2	2	2	0	0.0%	

Component Detail
Department of Revenue

Component: APFC Custody and Management Fees (2310)

RDU: PFC Custody and Management Fees (318)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	95,300.0	0.0	0.0	108,200.0	106,600.0	106,600.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	95,300.0	0.0	0.0	108,200.0	106,600.0	106,600.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1105 PFund Rcpt (Other)	95,300.0	0.0	0.0	108,200.0	106,600.0	106,600.0	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	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	95,300.0	0.0	0.0	108,200.0	106,600.0	106,600.0	0.0	0.0	0.0%
Federal	0.0	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%