

**2019 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS	
<b>Total</b>	15,228.8	14,876.8	14,289.4	14,289.4	-939.4 -6.2 %	-587.4 -3.9 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	12,646.5	12,505.7	11,994.2	11,994.2	-652.3 -5.2 %	-511.5 -4.1 %	0.0	
2 Travel	90.0	48.1	34.1	34.1	-55.9 -62.1 %	-14.0 -29.1 %	0.0	
3 Services	2,402.3	2,233.0	2,171.1	2,171.1	-231.2 -9.6 %	-61.9 -2.8 %	0.0	
4 Commodities	90.0	90.0	90.0	90.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	13,472.0	13,332.2	12,504.9	12,504.9	-967.1 -7.2 %	-827.3 -6.2 %	0.0	
1005 GF/Prgm (DGF)	791.0	791.0	805.8	805.8	14.8 1.9 %	14.8 1.9 %	0.0	
1061 CIP Rcpts (Other)	871.3	659.1	880.8	880.8	9.5 1.1 %	221.7 33.6 %	0.0	
1105 PF Gross (Other)	94.5	94.5	97.9	97.9	3.4 3.6 %	3.4 3.6 %	0.0	
<u>Positions</u>								
Perm Full Time	107	104	98	98	-9 -8.4 %	-6 -5.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	13,472.0	13,332.2	12,504.9	12,504.9	-967.1 -7.2 %	-827.3 -6.2 %	0.0	
Designated General (DGF)	791.0	791.0	805.8	805.8	14.8 1.9 %	14.8 1.9 %	0.0	
Other State Funds (Other)	965.8	753.6	978.7	978.7	12.9 1.3 %	225.1 29.9 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	<b>9,986.3</b>	<b>10,164.2</b>	<b>10,200.8</b>	<b>10,200.8</b>	<b>214.5</b>	<b>2.1 %</b>	<b>36.6</b>	<b>0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	8,033.1	8,033.1	8,069.7	8,069.7	36.6	0.5 %	36.6	0.5 %	0.0
2 Travel	37.8	23.7	23.7	23.7	-14.1	-37.3 %	0.0		0.0
3 Services	1,875.6	2,067.6	2,067.6	2,067.6	192.0	10.2 %	0.0		0.0
4 Commodities	39.8	39.8	39.8	39.8	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,860.6	3,182.0	2,829.9	2,829.9	-30.7	-1.1 %	-352.1	-11.1 %	0.0
1007 I/A Rcpts (Other)	6,507.8	6,505.6	6,534.1	6,534.1	26.3	0.4 %	28.5	0.4 %	0.0
1017 Group Ben (Other)	98.0	163.8	164.2	164.2	66.2	67.6 %	0.4	0.2 %	0.0
1027 IntAirport (Other)	34.7	38.5	38.6	38.6	3.9	11.2 %	0.1	0.3 %	0.0
1066 Pub School (Other)	125.5	274.3	274.3	274.3	148.8	118.6 %	0.0		0.0
1169 PCE Endow (DGF)	359.7	0.0	359.7	359.7	0.0		359.7	>999 %	0.0
<u>Positions</u>									
Perm Full Time	42	42	42	42	0		0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,860.6	3,182.0	2,829.9	2,829.9	-30.7	-1.1 %	-352.1	-11.1 %	0.0
Designated General (DGF)	359.7	0.0	359.7	359.7	0.0		359.7	>999 %	0.0
Other State Funds (Other)	6,766.0	6,982.2	7,011.2	7,011.2	245.2	3.6 %	29.0	0.4 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	523.8	523.8	530.9	530.9	7.1    1.4 %	7.1    1.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	318.4	318.4	325.5	325.5	7.1    2.2 %	7.1    2.2 %	0.0
2 Travel	7.6	7.6	7.6	7.6	0.0	0.0	0.0
3 Services	190.1	190.1	190.1	190.1	0.0	0.0	0.0
4 Commodities	7.7	7.7	7.7	7.7	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	523.8	523.8	530.9	530.9	7.1    1.4 %	7.1    1.4 %	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	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>							
Designated General (DGF)	523.8	523.8	530.9	530.9	7.1    1.4 %	7.1    1.4 %	0.0

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**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	10,032.9	9,939.2	9,939.2	9,939.2	-93.7    -0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	86.2	86.2	86.2	86.2	0.0	0.0	0.0
2 Travel	143.7	50.0	50.0	50.0	-93.7    -65.2 %	0.0	0.0
3 Services	9,770.5	9,770.5	9,770.5	9,770.5	0.0	0.0	0.0
4 Commodities	32.5	32.5	32.5	32.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1017 Group Ben (Other)	5,201.8	5,155.6	5,155.6	5,155.6	-46.2    -0.9 %	0.0	0.0
1029 PERS Trust (Other)	2,991.7	2,962.0	2,962.0	2,962.0	-29.7    -1.0 %	0.0	0.0
1034 Teach Ret (Other)	1,697.2	1,680.0	1,680.0	1,680.0	-17.2    -1.0 %	0.0	0.0
1042 Jud Retire (Other)	51.6	51.1	51.1	51.1	-0.5    -1.0 %	0.0	0.0
1045 Nat Guard (Other)	90.6	90.5	90.5	90.5	-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>							
Other State Funds (Other)	10,032.9	9,939.2	9,939.2	9,939.2	-93.7    -0.9 %	0.0	0.0

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Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	50,000.0	110,000.0	50,000.0	50,000.0	0.0	-60,000.0 -54.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	50,000.0	110,000.0	50,000.0	50,000.0	0.0	-60,000.0 -54.5 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1017 Group Ben (Other)	21,545.7	46,690.7	21,545.7	21,545.7	0.0	-25,145.0 -53.9 %	0.0
1029 PERS Trust (Other)	19,313.3	39,208.3	19,313.3	19,313.3	0.0	-19,895.0 -50.7 %	0.0
1034 Teach Ret (Other)	8,674.5	23,208.5	8,674.5	8,674.5	0.0	-14,534.0 -62.6 %	0.0
1042 Jud Retire (Other)	315.9	741.9	315.9	315.9	0.0	-426.0 -57.4 %	0.0
1045 Nat Guard (Other)	150.6	150.6	150.6	150.6	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)	50,000.0	110,000.0	50,000.0	50,000.0	0.0	-60,000.0 -54.5 %	0.0

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**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	8,746.3	8,549.8	8,740.0	8,740.0	-6.3    -0.1 %	190.2    2.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	6,283.7	6,167.2	6,357.4	6,357.4	73.7    1.2 %	190.2    3.1 %	0.0
2 Travel	23.1	18.1	18.1	18.1	-5.0    -21.6 %	0.0	0.0
3 Services	2,370.3	2,295.3	2,295.3	2,295.3	-75.0    -3.2 %	0.0	0.0
4 Commodities	69.2	69.2	69.2	69.2	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	30.0	15.0	15.0	15.0	-15.0    -50.0 %	0.0	0.0
1005 GF/Prgm (DGF)	373.3	372.8	375.6	375.6	2.3    0.6 %	2.8    0.8 %	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1050 PFD Fund (Other)	8,323.0	8,142.0	8,329.4	8,329.4	6.4    0.1 %	187.4    2.3 %	0.0
<u>Positions</u>							
Perm Full Time	68	67	67	67	-1    -1.5 %	0	0
Perm Part Time	8	6	6	6	-2    -25.0 %	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	30.0	15.0	15.0	15.0	-15.0    -50.0 %	0.0	0.0
Designated General (DGF)	373.3	372.8	375.6	375.6	2.3    0.6 %	2.8    0.8 %	0.0
Other State Funds (Other)	8,343.0	8,162.0	8,349.4	8,349.4	6.4    0.1 %	187.4    2.3 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	25,626.7	25,412.9	25,939.6	25,939.6	312.9	1.2 %	526.7	2.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	17,119.7	17,119.7	17,646.4	17,646.4	526.7	3.1 %	526.7	3.1 %	0.0
2 Travel	38.4	33.1	33.1	33.1	-5.3	-13.8 %	0.0		0.0
3 Services	8,241.7	8,033.2	8,033.2	8,033.2	-208.5	-2.5 %	0.0		0.0
4 Commodities	201.1	201.1	201.1	201.1	0.0		0.0		0.0
5 Capital Outlay	25.8	25.8	25.8	25.8	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,006.0	15,867.5	16,212.1	16,212.1	206.1	1.3 %	344.6	2.2 %	0.0
1003 GF/Match (UGF)	7,297.2	7,225.8	7,403.2	7,403.2	106.0	1.5 %	177.4	2.5 %	0.0
1004 Gen Fund (UGF)	473.5	473.5	478.2	478.2	4.7	1.0 %	4.7	1.0 %	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0		0.0		0.0
1016 CSSD Fed (Fed)	1,800.0	1,796.1	1,796.1	1,796.1	-3.9	-0.2 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	196	196	196	196	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)	7,770.7	7,699.3	7,881.4	7,881.4	110.7	1.4 %	182.1	2.4 %	0.0
Designated General (DGF)	50.0	50.0	50.0	50.0	0.0		0.0		0.0
Federal Receipts (Fed)	17,806.0	17,663.6	18,008.2	18,008.2	202.2	1.1 %	344.6	2.0 %	0.0

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**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	917.6	885.8	2,039.4	2,039.4	1,121.8    122.3 %	1,153.6    130.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	434.5	434.5	1,512.2	1,512.2	1,077.7    248.0 %	1,077.7    248.0 %	0.0
2 Travel	38.5	6.7	20.7	20.7	-17.8    -46.2 %	14.0    209.0 %	0.0
3 Services	415.7	415.7	477.6	477.6	61.9    14.9 %	61.9    14.9 %	0.0
4 Commodities	28.9	28.9	28.9	28.9	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	134.7	130.7	1,284.3	1,284.3	1,149.6    853.5 %	1,153.6    882.6 %	0.0
1007 I/A Rcpts (Other)	193.6	173.1	173.1	173.1	-20.5    -10.6 %	0.0	0.0
1133 CSSD Admin (Fed)	589.3	582.0	582.0	582.0	-7.3    -1.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	3	11	11	8    266.7 %	8    266.7 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	1	1	1    >999 %	1    >999 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	134.7	130.7	1,284.3	1,284.3	1,149.6    853.5 %	1,153.6    882.6 %	0.0
Other State Funds (Other)	193.6	173.1	173.1	173.1	-20.5    -10.6 %	0.0	0.0
Federal Receipts (Fed)	589.3	582.0	582.0	582.0	-7.3    -1.2 %	0.0	0.0



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**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] %	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] %	[4] - [3] House to Senate CS	
<b>Total</b>	2,757.4	2,763.5	2,801.1	2,801.1	43.7	1.6 %	37.6	1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,526.3	1,337.3	1,374.9	1,374.9	-151.4	-9.9 %	37.6	2.8 %	0.0	
2 Travel	16.4	15.9	15.9	15.9	-0.5	-3.0 %	0.0		0.0	
3 Services	1,197.7	1,393.3	1,393.3	1,393.3	195.6	16.3 %	0.0		0.0	
4 Commodities	17.0	17.0	17.0	17.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	518.6	524.7	533.5	533.5	14.9	2.9 %	8.8	1.7 %	0.0	
1007 I/A Rcpts (Other)	1,440.7	1,440.7	1,456.9	1,456.9	16.2	1.1 %	16.2	1.1 %	0.0	
1133 CSSD Admin (Fed)	798.1	798.1	810.7	810.7	12.6	1.6 %	12.6	1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	13	12	12	12	-1	-7.7 %	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)	518.6	524.7	533.5	533.5	14.9	2.9 %	8.8	1.7 %	0.0	
Other State Funds (Other)	1,440.7	1,440.7	1,456.9	1,456.9	16.2	1.1 %	16.2	1.1 %	0.0	
Federal Receipts (Fed)	798.1	798.1	810.7	810.7	12.6	1.6 %	12.6	1.6 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	415.9	415.9	419.6	419.6	3.7	0.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	259.8	259.8	263.5	263.5	3.7	1.4 %	0.0
2 Travel	14.0	14.0	14.0	14.0	0.0		0.0
3 Services	137.7	137.7	137.7	137.7	0.0		0.0
4 Commodities	4.4	4.4	4.4	4.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	415.9	415.9	419.6	419.6	3.7	0.9 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Other State Funds (Other)	415.9	415.9	419.6	419.6	3.7	0.9 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	4,665.3	4,625.3	4,665.3	4,625.3	-40.0    -0.9 %	0.0	-40.0    -0.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,869.3	2,952.6	2,952.6	2,952.6	83.3    2.9 %	0.0	0.0
2 Travel	127.0	82.0	122.0	82.0	-45.0   -35.4 %	0.0	-40.0   -32.8 %
3 Services	1,602.0	1,526.0	1,526.0	1,526.0	-76.0   -4.7 %	0.0	0.0
4 Commodities	67.0	64.7	64.7	64.7	-2.3    -3.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	4,135.3	4,095.3	4,135.3	4,095.3	-40.0   -1.0 %	0.0	-40.0   -1.0 %
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	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>							
Designated General (DGF)	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Other State Funds (Other)	4,165.3	4,125.3	4,165.3	4,125.3	-40.0   -1.0 %	0.0	-40.0   -1.0 %

**2019 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] Senate CS	[4] - [3] House to Senate CS	[4] - [3] Senate CS
<b>Total</b>	914.1	865.9	883.2	866.5	-47.6	-5.2 %	0.6	0.1 %	-16.7	-1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	738.4	738.4	739.0	739.0	0.6	0.1 %	0.6	0.1 %	0.0	
2 Travel	45.0	14.6	31.3	14.6	-30.4	-67.6 %	0.0		-16.7	-53.4 %
3 Services	125.5	107.7	107.7	107.7	-17.8	-14.2 %	0.0		0.0	
4 Commodities	5.2	5.2	5.2	5.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	413.3	400.8	413.5	401.0	-12.3	-3.0 %	0.2		-12.5	-3.0 %
1037 GF/MH (UGF)	500.8	465.1	469.7	465.5	-35.3	-7.0 %	0.4	0.1 %	-4.2	-0.9 %
<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)	500.8	465.1	469.7	465.5	-35.3	-7.0 %	0.4	0.1 %	-4.2	-0.9 %
Other State Funds (Other)	413.3	400.8	413.5	401.0	-12.3	-3.0 %	0.2		-12.5	-3.0 %

**2019 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	1,006.6	1,006.6	1,009.3	1,009.3	2.7	0.3 %	2.7	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	195.9	203.7	206.4	206.4	10.5	5.4 %	2.7	1.3 %	0.0
2 Travel	14.5	14.5	14.5	14.5	0.0		0.0		0.0
3 Services	792.4	784.6	784.6	784.6	-7.8	-1.0 %	0.0		0.0
4 Commodities	3.8	3.8	3.8	3.8	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1104 AMBB Rcpts (Other)	901.6	901.6	904.3	904.3	2.7	0.3 %	2.7	0.3 %	0.0
1108 Stat Desig (Other)	105.0	105.0	105.0	105.0	0.0		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)	1,006.6	1,006.6	1,009.3	1,009.3	2.7	0.3 %	2.7	0.3 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	98,659.5	98,993.2	98,993.2	98,993.2	333.7    0.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	41,097.4	41,097.4	41,097.4	41,097.4	0.0	0.0	0.0
2 Travel	713.3	547.0	547.0	547.0	-166.3   -23.3 %	0.0	0.0
3 Services	18,174.9	18,174.9	18,174.9	18,174.9	0.0	0.0	0.0
4 Commodities	2,561.8	2,561.8	2,561.8	2,561.8	0.0	0.0	0.0
5 Capital Outlay	312.1	312.1	312.1	312.1	0.0	0.0	0.0
7 Grants, Benefits	35,800.0	36,300.0	36,300.0	36,300.0	500.0    1.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	60,071.0	60,466.2	60,466.2	60,466.2	395.2    0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	800.0	797.3	797.3	797.3	-2.7    -0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	2,349.8	2,346.9	2,346.9	2,346.9	-2.9    -0.1 %	0.0	0.0
1103 AHFC Rcpts (Other)	35,438.7	35,382.8	35,382.8	35,382.8	-55.9    -0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	314	314	314	314	0	0	0
Perm Part Time	22	22	22	22	0	0	0
Temporary	14	14	14	14	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	38,588.5	38,527.0	38,527.0	38,527.0	-61.5    -0.2 %	0.0	0.0
Federal Receipts (Fed)	60,071.0	60,466.2	60,466.2	60,466.2	395.2    0.7 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	479.4	479.2	479.2	479.2	-0.2	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	264.9	264.9	264.9	264.9	0.0	0.0	0.0
2 Travel	25.0	24.8	24.8	24.8	-0.2	-0.8 %	0.0
3 Services	149.7	149.7	149.7	149.7	0.0	0.0	0.0
4 Commodities	24.8	24.8	24.8	24.8	0.0	0.0	0.0
5 Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	307.2	307.0	307.0	307.0	-0.2	-0.1 %	0.0
1061 CIP Rcpts (Other)	172.2	172.2	172.2	172.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	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)	172.2	172.2	172.2	172.2	0.0	0.0	0.0
Federal Receipts (Fed)	307.2	307.0	307.0	307.0	-0.2	-0.1 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS		[4] - [3] House to Senate CS	
<b>Total</b>	18,074.6	17,800.4	17,800.4	18,074.6	0.0	274.2	1.5 %	274.2	1.5 %
<u>Objects of Expenditure</u>									
1 Personal Services	11,861.2	11,861.2	11,861.2	11,861.2	0.0	0.0		0.0	
2 Travel	1,203.2	929.0	929.0	1,203.2	0.0	274.2	29.5 %	274.2	29.5 %
3 Services	4,174.9	4,174.9	4,174.9	4,174.9	0.0	0.0		0.0	
4 Commodities	435.3	435.3	435.3	435.3	0.0	0.0		0.0	
5 Capital Outlay	400.0	400.0	400.0	400.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1105 PF Gross (Other)	18,074.6	17,800.4	17,800.4	18,074.6	0.0	274.2	1.5 %	274.2	1.5 %
<u>Positions</u>									
Perm Full Time	57	57	57	57	0	0		0	
Perm Part Time	2	2	2	2	0	0		0	
Temporary	2	2	2	2	0	0		0	
<u>Funding Summary</u>									
Other State Funds (Other)	18,074.6	17,800.4	17,800.4	18,074.6	0.0	274.2	1.5 %	274.2	1.5 %



**2019 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Investment Management Fees**

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS		
<b>Total</b>	150,498.7	420,498.7	155,795.0	155,795.0	5,296.3	3.5 %	-264,703.7	-62.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	150,498.7	420,498.7	155,795.0	155,795.0	5,296.3	3.5 %	-264,703.7	-62.9 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1105 PF Gross (Other)	150,498.7	420,498.7	155,795.0	155,795.0	5,296.3	3.5 %	-264,703.7	-62.9 %	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)	150,498.7	420,498.7	155,795.0	155,795.0	5,296.3	3.5 %	-264,703.7	-62.9 %	0.0

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovAmd+ (GovAmd+Post30DayAmds)** - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate CS1 (Senate CS1)** - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.