

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	13,367.0	14,179.3	13,920.9	13,920.9	13,920.9	13,920.9	-258.4 -1.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	9,913.9	11,153.0	11,164.6	11,164.6	11,164.6	11,164.6	11.6 0.1 %	0.0	0.0
Travel	291.0	256.5	256.5	256.5	256.5	256.5	0.0	0.0	0.0
Services	2,666.1	2,643.3	2,373.3	2,373.3	2,373.3	2,373.3	-270.0 -10.2 %	0.0	0.0
Commodities	238.4	126.5	126.5	126.5	126.5	126.5	0.0	0.0	0.0
Capital Outlay	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12,508.6	13,260.4	13,002.0	13,002.0	13,002.0	13,002.0	-258.4 -1.9 %	0.0	0.0
1005 GF/Prgm (DGF)	622.9	643.0	643.0	643.0	643.0	643.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2.8	37.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	117.7	121.0	121.0	121.0	121.0	121.0	0.0	0.0	0.0
1105 PF Gross (Other)	79.2	82.1	82.1	82.1	82.1	82.1	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	35.8	35.8	35.8	35.8	35.8	35.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	121	121	121	121	121	121	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	0	1	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,508.6	13,260.4	13,002.0	13,002.0	13,002.0	13,002.0	-258.4 -1.9 %	0.0	0.0
Designated General (DGF)	658.7	678.8	678.8	678.8	678.8	678.8	0.0	0.0	0.0
Other State Funds (Other)	199.7	240.1	240.1	240.1	240.1	240.1	0.0	0.0	0.0

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Numbers Only

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	7,052.8	6,143.9	6,181.6	6,401.6	6,401.6	6,401.6	257.7 4.2 %	220.0 3.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,029.5	4,782.2	4,819.9	5,029.6	5,029.6	5,029.6	247.4 5.2 %	209.7 4.4 %	0.0	
Travel	47.8	35.4	35.4	38.7	38.7	38.7	3.3 9.3 %	3.3 9.3 %	0.0	
Services	1,896.4	1,279.2	1,279.2	1,285.2	1,285.2	1,285.2	6.0 0.5 %	6.0 0.5 %	0.0	
Commodities	79.1	32.0	32.0	33.0	33.0	33.0	1.0 3.1 %	1.0 3.1 %	0.0	
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,240.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,634.8	2,147.9	2,158.8	2,158.8	2,158.8	2,158.8	10.9 0.5 %	0.0	0.0	
1005 GF/Prgm (DGF)	151.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	3,572.3	3,273.5	3,299.3	3,519.3	3,519.3	3,519.3	245.8 7.5 %	220.0 6.7 %	0.0	
1009 Rev Bonds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1017 Group Ben (Other)	0.0	81.7	81.7	81.7	81.7	81.7	0.0	0.0	0.0	
1027 IntAirport (Other)	43.1	31.9	32.1	32.1	32.1	32.1	0.2 0.6 %	0.0	0.0	
1046 Educ Loan (Other)	17.8	54.9	54.9	54.9	54.9	54.9	0.0	0.0	0.0	
1066 Pub School (DGF)	123.1	104.4	104.8	104.8	104.8	104.8	0.4 0.4 %	0.0	0.0	
1098 ChildTrErn (DGF)	10.6	15.2	15.2	15.2	15.2	15.2	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	
1143 RHIF/LTC (Other)	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1169 PCE Endow (DGF)	180.0	160.4	160.8	160.8	160.8	160.8	0.4 0.2 %	0.0	0.0	
1192 Mine Trust (Other)	0.0	24.0	24.0	24.0	24.0	24.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	43	39	39	39	39	39	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,875.4	2,147.9	2,158.8	2,158.8	2,158.8	2,158.8	10.9 0.5 %	0.0	0.0
Designated General (DGF)	465.0	280.0	280.8	280.8	280.8	280.8	0.8 0.3 %	0.0	0.0
Other State Funds (Other)	3,712.4	3,716.0	3,742.0	3,962.0	3,962.0	3,962.0	246.0 6.6 %	220.0 5.9 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	0.0	355.2	355.2	355.2	355.2	355.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	305.0	305.0	305.0	305.0	305.0	0.0	0.0	0.0
Travel	0.0	9.1	9.1	9.1	9.1	9.1	0.0	0.0	0.0
Services	0.0	33.4	33.4	33.4	33.4	33.4	0.0	0.0	0.0
Commodities	0.0	7.7	7.7	7.7	7.7	7.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	197.9	197.9	197.9	197.9	197.9	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	157.3	157.3	157.3	157.3	157.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	197.9	197.9	197.9	197.9	197.9	0.0	0.0	0.0
Designated General (DGF)	0.0	157.3	157.3	157.3	157.3	157.3	0.0	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	6,198.7	7,899.9	7,749.9	7,969.9	7,969.9	7,969.9	70.0 0.9 %	220.0 2.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	47.8	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0	
Travel	200.6	124.9	124.9	124.9	124.9	124.9	0.0	0.0	0.0	
Services	5,844.9	7,692.7	7,542.7	7,762.7	7,762.7	7,762.7	70.0 0.9 %	220.0 2.9 %	0.0	
Commodities	105.4	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	143.5	382.5	382.5	382.5	382.5	382.5	0.0	0.0	0.0	
1017 Group Ben (Other)	1,025.9	1,547.2	1,547.2	1,585.9	1,585.9	1,585.9	38.7 2.5 %	38.7 2.5 %	0.0	
1029 PERS Trust (Other)	3,370.1	3,927.1	3,824.6	3,949.1	3,949.1	3,949.1	22.0 0.6 %	124.5 3.3 %	0.0	
1034 Teach Ret (Other)	1,512.3	1,912.5	1,865.9	1,920.9	1,920.9	1,920.9	8.4 0.4 %	55.0 2.9 %	0.0	
1042 Jud Retire (Other)	28.3	44.3	43.5	44.8	44.8	44.8	0.5 1.1 %	1.3 3.0 %	0.0	
1045 Nat Guard (Other)	5.6	86.3	86.2	86.7	86.7	86.7	0.4 0.5 %	0.5 0.6 %	0.0	
1142 RHIF/MM (Other)	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	143.5	382.5	382.5	382.5	382.5	382.5	0.0	0.0	0.0	
Other State Funds (Other)	6,055.2	7,517.4	7,367.4	7,587.4	7,587.4	7,587.4	70.0 0.9 %	220.0 3.0 %	0.0	

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Numbers Only

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	21,775.9	34,872.9	34,872.9	34,022.9	34,022.9	34,022.9	-850.0 -2.4 %	-850.0 -2.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	21,775.9	34,872.9	34,872.9	34,022.9	34,022.9	34,022.9	-850.0 -2.4 %	-850.0 -2.4 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1029 PERS Trust (Other)	14,921.3	22,631.4	22,631.4	22,046.8	22,046.8	22,046.8	-584.6 -2.6 %	-584.6 -2.6 %	0.0	
1034 Teach Ret (Other)	6,685.9	11,745.2	11,745.2	11,488.9	11,488.9	11,488.9	-256.3 -2.2 %	-256.3 -2.2 %	0.0	
1042 Jud Retire (Other)	148.8	337.6	337.6	330.5	330.5	330.5	-7.1 -2.1 %	-7.1 -2.1 %	0.0	
1045 Nat Guard (Other)	19.9	158.7	158.7	156.7	156.7	156.7	-2.0 -1.3 %	-2.0 -1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	21,775.9	34,872.9	34,872.9	34,022.9	34,022.9	34,022.9	-850.0 -2.4 %	-850.0 -2.4 %	0.0	

**2010 Legislature - Operating Budget
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Numbers Only

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
Total	7,857.3	7,652.0	7,653.9	7,845.9	7,820.9	7,845.9	193.9	2.5 %	192.0	2.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	5,151.4	5,424.9	5,426.8	5,426.8	5,426.8	5,426.8	1.9		0.0		0.0
Travel	25.7	27.5	27.5	27.5	27.5	27.5	0.0		0.0		0.0
Services	2,451.7	2,135.4	2,135.4	2,285.4	2,260.4	2,285.4	150.0	7.0 %	150.0	7.0 %	0.0
Commodities	228.5	64.2	64.2	64.2	64.2	64.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	42.0	42.0	42.0	42.0	>999 %	42.0	>999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	512.7	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0
1050 PFD Fund (DGF)	7,048.9	7,416.1	7,418.0	7,610.0	7,585.0	7,610.0	193.9	2.6 %	192.0	2.6 %	0.0
1108 Stat Desig (Other)	295.7	215.9	215.9	215.9	215.9	215.9	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	79	79	77	77	77	77	-2	-2.5 %	0		0
Perm Part Time	14	14	14	14	14	14	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Designated General (DGF)	7,048.9	7,416.1	7,418.0	7,610.0	7,585.0	7,610.0	193.9	2.6 %	192.0	2.6 %	0.0
Other State Funds (Other)	808.4	235.9	235.9	235.9	235.9	235.9	0.0		0.0		0.0

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Agency: Department of Revenue

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Total	22,315.4	25,324.8	25,328.9	25,328.9	25,328.9	25,328.9	4.1		0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	14,955.1	16,973.9	16,978.0	16,978.0	16,978.0	16,978.0	4.1		0.0		0.0	
Travel	20.5	45.0	45.0	45.0	45.0	45.0	0.0		0.0		0.0	
Services	7,189.8	8,044.0	8,044.0	8,044.0	8,044.0	8,044.0	0.0		0.0		0.0	
Commodities	141.5	201.1	201.1	201.1	201.1	201.1	0.0		0.0		0.0	
Capital Outlay	8.5	60.8	60.8	60.8	60.8	60.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	13,033.9	15,852.6	15,855.3	16,276.4	16,276.4	16,276.4	423.8	2.7 %	421.1	2.7 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	826.8	826.8	6,275.5	6,275.5	>999 %	6,275.5	>999 %	5,448.7	659.0 %
1004 Gen Fund (UGF)	174.7	174.7	174.7	174.7	174.7	680.0	505.3	289.2 %	505.3	289.2 %	505.3	289.2 %
1016 CSSD Fed (Fed)	2,096.2	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	5,924.1	7,497.5	7,498.9	5,954.0	5,954.0	0.0	-7,497.5	-100.0 %	-7,498.9	-100.0 %	-5,954.0	-100.0 %
1212 Stimulus09 (Fed)	1,086.5	0.0	0.0	297.0	297.0	297.0	297.0	>999 %	297.0	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	231	231	231	231	231	231	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	174.7	174.7	174.7	1,001.5	1,001.5	6,955.5	6,780.8	>999 %	6,780.8	>999 %	5,954.0	594.5 %
Designated General (DGF)	5,924.1	7,497.5	7,498.9	5,954.0	5,954.0	0.0	-7,497.5	-100.0 %	-7,498.9	-100.0 %	-5,954.0	-100.0 %
Federal Receipts (Fed)	16,216.6	17,652.6	17,655.3	18,373.4	18,373.4	18,373.4	720.8	4.1 %	718.1	4.1 %	0.0	

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Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
Total	1,354.0	919.7	926.0	926.0	926.0	926.0	6.3	0.7 %	0.0		0.0
<u>Objects of Expenditure</u>											
Personal Services	621.0	524.5	530.8	530.8	530.8	530.8	6.3	1.2 %	0.0		0.0
Travel	72.3	46.3	46.3	46.3	46.3	46.3	0.0		0.0		0.0
Services	540.3	330.0	330.0	330.0	330.0	330.0	0.0		0.0		0.0
Commodities	120.4	18.9	18.9	18.9	18.9	18.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	209.7	193.3	195.6	197.6	197.6	197.6	4.3	2.2 %	2.0	1.0 %	0.0
1007 I/A Rcpts (Other)	685.2	166.9	168.9	168.9	168.9	168.9	2.0	1.2 %	0.0		0.0
1133 CSSD Admin (Fed)	459.1	559.5	561.5	559.5	559.5	559.5	0.0		-2.0	-0.4 %	0.0
<u>Positions</u>											
Perm Full Time	5	4	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	209.7	193.3	195.6	197.6	197.6	197.6	4.3	2.2 %	2.0	1.0 %	0.0
Other State Funds (Other)	685.2	166.9	168.9	168.9	168.9	168.9	2.0	1.2 %	0.0		0.0
Federal Receipts (Fed)	459.1	559.5	561.5	559.5	559.5	559.5	0.0		-2.0	-0.4 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
Total	2,385.9	1,562.6	1,564.7	1,564.7	1,564.7	1,564.7	2.1	0.1 %	0.0		0.0
<u>Objects of Expenditure</u>											
Personal Services	1,243.5	1,408.8	1,410.9	1,410.9	1,410.9	1,410.9	2.1	0.1 %	0.0		0.0
Travel	41.3	17.5	17.5	17.5	17.5	17.5	0.0		0.0		0.0
Services	585.7	119.3	119.3	119.3	119.3	119.3	0.0		0.0		0.0
Commodities	54.2	17.0	17.0	17.0	17.0	17.0	0.0		0.0		0.0
Capital Outlay	461.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	227.9	242.9	243.3	244.1	244.1	244.1	1.2	0.5 %	0.8	0.3 %	0.0
1007 I/A Rcpts (Other)	1,452.4	595.9	596.8	596.8	596.8	596.8	0.9	0.2 %	0.0		0.0
1133 CSSD Admin (Fed)	705.6	723.8	724.6	723.8	723.8	723.8	0.0		-0.8	-0.1 %	0.0
<u>Positions</u>											
Perm Full Time	15	15	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	227.9	242.9	243.3	244.1	244.1	244.1	1.2	0.5 %	0.8	0.3 %	0.0
Other State Funds (Other)	1,452.4	595.9	596.8	596.8	596.8	596.8	0.9	0.2 %	0.0		0.0
Federal Receipts (Fed)	705.6	723.8	724.6	723.8	723.8	723.8	0.0		-0.8	-0.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: State Facilities Rent**

	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtP1n to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	1,771.0	0.0	0.0	0.0	0.0	50.0	50.0 >999 %	50.0 >999 %	50.0 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	1,771.0	0.0	0.0	0.0	0.0	50.0	50.0 >999 %	50.0 >999 %	50.0 >999 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,771.0	0.0	0.0	0.0	0.0	50.0	50.0 >999 %	50.0 >999 %	50.0 >999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,771.0	0.0	0.0	0.0	0.0	50.0	50.0 >999 %	50.0 >999 %	50.0 >999 %	

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Revenue

**Appropriation: Alaska Natural Gas Development Authority
Allocation: Gas Authority Operations**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	533.9	312.1	317.2	317.2	317.2	317.2	5.1 1.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	394.1	250.7	255.8	255.8	255.8	255.8	5.1 2.0 %	0.0	0.0	
Travel	97.6	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Services	26.2	47.4	47.4	47.4	47.4	47.4	0.0	0.0	0.0	
Commodities	16.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	305.2	312.1	317.2	317.2	317.2	317.2	5.1 1.6 %	0.0	0.0	
1061 CIP Rcpts (Other)	228.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	305.2	312.1	317.2	317.2	317.2	317.2	5.1 1.6 %	0.0	0.0	
Other State Funds (Other)	228.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	2,475.0	2,680.0	62.0	2,788.3	2,788.3	2,788.3	108.3 4.0 %	2,726.3 >999 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,663.4	1,844.7	32.0	1,931.6	1,931.6	1,931.6	86.9 4.7 %	1,899.6 >999 %	0.0	
Travel	104.9	128.0	0.0	130.0	130.0	130.0	2.0 1.6 %	130.0 >999 %	0.0	
Services	648.5	670.7	30.0	688.7	688.7	688.7	18.0 2.7 %	658.7 >999 %	0.0	
Commodities	41.6	36.6	0.0	38.0	38.0	38.0	1.4 3.8 %	38.0 >999 %	0.0	
Capital Outlay	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	50.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	
1094 MHT Admin (Other)	2,425.0	2,650.0	32.0	2,758.3	2,758.3	2,758.3	108.3 4.1 %	2,726.3 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,475.0	2,680.0	62.0	2,788.3	2,788.3	2,788.3	108.3 4.0 %	2,726.3 >999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
Total	534.5	528.2	534.5	626.0	534.5	626.0	97.8	18.5 %	91.5	17.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	403.9	387.9	414.5	497.4	414.5	497.4	109.5	28.2 %	82.9	20.0 %	0.0
Travel	17.3	27.0	15.0	21.0	15.0	21.0	-6.0	-22.2 %	6.0	40.0 %	0.0
Services	105.0	106.1	99.5	102.1	99.5	102.1	-4.0	-3.8 %	2.6	2.6 %	0.0
Commodities	8.3	7.2	5.5	5.5	5.5	5.5	-1.7	-23.6 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	107.0	110.1	111.9	116.4	116.4	116.4	6.3	5.7 %	4.5	4.0 %	0.0
1007 I/A Rcpts (Other)	427.5	418.1	422.6	418.1	418.1	418.1	0.0		-4.5	-1.1 %	0.0
1037 GF/MH (UGF)	0.0	0.0	0.0	91.5	0.0	91.5	91.5	>999 %	91.5	>999 %	0.0
<u>Positions</u>											
Perm Full Time	4	4	4	5	4	5	1	25.0 %	1	25.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	107.0	110.1	111.9	207.9	116.4	207.9	97.8	88.8 %	96.0	85.8 %	0.0
Other State Funds (Other)	427.5	418.1	422.6	418.1	418.1	418.1	0.0		-4.5	-1.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	536.7	828.1	829.3	829.3	829.3	829.3	1.2	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.3	122.1	129.4	129.4	129.4	129.4	7.3	6.0 %	0.0	0.0
Travel	6.5	10.1	10.1	10.1	10.1	10.1	0.0		0.0	0.0
Services	411.8	692.1	686.0	686.0	686.0	686.0	-6.1	-0.9 %	0.0	0.0
Commodities	3.1	3.8	3.8	3.8	3.8	3.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1104 AMBB Rcpts (UGF)	536.7	828.1	829.3	829.3	829.3	829.3	1.2	0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	536.7	828.1	829.3	829.3	829.3	829.3	1.2	0.1 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Total	48,609.6	53,246.2	53,757.8	54,735.1	54,505.8	54,532.4	1,286.2	2.4 %	774.6	1.4 %	-202.7	-0.4 %
<u>Objects of Expenditure</u>												
Personal Services	31,818.2	35,811.2	36,414.4	36,739.7	36,739.7	36,739.7	928.5	2.6 %	325.3	0.9 %	0.0	
Travel	571.6	951.2	932.0	940.1	940.1	940.1	-11.1	-1.2 %	8.1	0.9 %	0.0	
Services	13,735.6	13,464.8	13,425.9	14,016.9	13,787.6	13,814.2	349.4	2.6 %	388.3	2.9 %	-202.7	-1.4 %
Commodities	1,506.3	1,855.1	1,853.1	1,910.8	1,910.8	1,910.8	55.7	3.0 %	57.7	3.1 %	0.0	
Capital Outlay	425.2	333.9	302.4	297.6	297.6	297.6	-36.3	-10.9 %	-4.8	-1.6 %	0.0	
Grants, Benefits	552.7	830.0	830.0	830.0	830.0	830.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	19,567.2	20,695.1	20,894.4	21,407.4	21,407.4	21,407.4	712.3	3.4 %	513.0	2.5 %	0.0	
1007 I/A Rcpts (Other)	498.6	800.0	800.0	800.0	800.0	800.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,702.8	1,995.5	2,022.0	2,240.0	2,240.0	2,240.0	244.5	12.3 %	218.0	10.8 %	0.0	
1103 AHFC Rcpts (Other)	26,841.0	29,755.6	30,041.4	30,287.7	30,058.4	30,085.0	329.4	1.1 %	43.6	0.1 %	-202.7	-0.7 %
<u>Positions</u>												
Perm Full Time	323	315	315	315	315	315	0		0		0	
Perm Part Time	35	26	26	26	26	26	0		0		0	
Temporary	14	14	14	14	14	14	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	29,042.4	32,551.1	32,863.4	33,327.7	33,098.4	33,125.0	573.9	1.8 %	261.6	0.8 %	-202.7	-0.6 %
Federal Receipts (Fed)	19,567.2	20,695.1	20,894.4	21,407.4	21,407.4	21,407.4	712.3	3.4 %	513.0	2.5 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	179.1	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	179.1	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1103 AHFC Rcpts (Other)	179.1	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	179.1	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Total	8,482.9	9,707.1	9,777.8	10,707.6	10,031.4	10,373.9	666.8	6.9 %	596.1	6.1 %	-333.7	-3.1 %
<u>Objects of Expenditure</u>												
Personal Services	4,953.9	5,446.8	5,517.5	5,835.7	5,517.5	5,517.5	70.7	1.3 %	0.0		-318.2	-5.5 %
Travel	219.1	355.0	355.0	370.5	355.0	355.0	0.0		0.0		-15.5	-4.2 %
Services	3,112.6	3,710.4	3,710.4	4,306.5	3,964.0	4,306.5	596.1	16.1 %	596.1	16.1 %	0.0	
Commodities	78.6	114.9	114.9	114.9	114.9	114.9	0.0		0.0		0.0	
Capital Outlay	118.7	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1105 PF Gross (Other)	8,482.9	9,707.1	9,777.8	10,707.6	10,031.4	10,373.9	666.8	6.9 %	596.1	6.1 %	-333.7	-3.1 %
<u>Positions</u>												
Perm Full Time	35	35	35	35	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	2	2	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	8,482.9	9,707.1	9,777.8	10,707.6	10,031.4	10,373.9	666.8	6.9 %	596.1	6.1 %	-333.7	-3.1 %

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Revenue

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	53,525.3	82,415.0	82,415.0	76,175.0	76,175.0	76,175.0	-6,240.0 -7.6 %	-6,240.0 -7.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	53,525.3	82,415.0	82,415.0	76,175.0	76,175.0	76,175.0	-6,240.0 -7.6 %	-6,240.0 -7.6 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	53,525.3	82,415.0	82,415.0	76,175.0	76,175.0	76,175.0	-6,240.0 -7.6 %	-6,240.0 -7.6 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	53,525.3	82,415.0	82,415.0	76,175.0	76,175.0	76,175.0	-6,240.0 -7.6 %	-6,240.0 -7.6 %	0.0	