

Component Detail (1077)

Department of Revenue

Component: Unallocated Reduction (AR 15602) (1733)

RDU: Agency Unallocated Reduction (627)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget		
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	-16.7	-16.7	-100.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	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%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	-16.7	-16.7	-100.0%	
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.0	0.0	0.0	-16.7	-16.7	-100.0%	
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	-16.7	-16.7	-100.0%	
Designated General (DGF)	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%	
Federal	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%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Revenue

Component: Tax Division (AR 15110) (2476)

RDU: Taxation and Treasury (510)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	14,656.3	0.0	14,401.0	14,860.4	459.4	3.2%
72000 Travel	223.1	0.0	223.1	228.1	5.0	2.2%
73000 Services	2,131.6	0.0	1,999.6	2,770.4	770.8	38.5%
74000 Commodities	121.5	0.0	111.5	173.0	61.5	55.2%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,132.5	0.0	16,735.2	18,031.9	1,296.7	7.7%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	15,619.5	0.0	15,220.7	16,380.7	1,160.0	7.6%
1005GF/Prgm (DGF)	755.4	0.0	754.5	754.5	0.0	0.0%
1061CIP Rcpts (Other)	666.1	0.0	668.3	668.3	0.0	0.0%
1105PFund Rcpt (Other)	91.5	0.0	91.7	91.7	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	0.0	136.7	136.7	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	15,619.5	0.0	15,220.7	16,380.7	1,160.0	7.6%
Designated General (DGF)	755.4	0.0	754.5	754.5	0.0	0.0%
Other	757.6	0.0	760.0	896.7	136.7	18.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	128	0	123	125	2	1.6%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	1	0	2	5	3	150.0%

Component Detail (1077)

Department of Revenue

Component: Treasury Division (AR 15120) (121)

RDU: Taxation and Treasury (510)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	6,126.4	0.0	6,147.5	6,147.5	0.0	0.0%
72000 Travel	55.6	0.0	40.6	40.6	0.0	0.0%
73000 Services	4,306.1	42.0	3,880.1	3,880.1	0.0	0.0%
74000 Commodities	39.8	0.0	39.8	39.8	0.0	0.0%
75000 Capital Outlay	15.1	0.0	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	350.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,893.0	42.0	10,123.1	10,123.1	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	5,945.4	0.0	5,578.9	5,578.9	0.0	0.0%
1007I/A Rcpts (Other)	3,920.7	0.0	3,931.8	3,931.8	0.0	0.0%
1017Ben Sys (Other)	84.5	0.0	84.5	84.5	0.0	0.0%
1027Int Airprt (Other)	34.2	0.0	34.3	34.3	0.0	0.0%
1046Stdnt Loan (Other)	55.0	0.0	55.0	55.0	0.0	0.0%
1066Pub School (DGF)	110.9	19.0	111.1	111.1	0.0	0.0%
1143RHIF/LTC (Other)	0.0	7.0	0.0	0.0	0.0	0.0%
1163COPs (Other)	415.0	0.0	0.0	0.0	0.0	0.0%
1169PCE Endow (DGF)	327.3	16.0	327.5	327.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	5,945.4	0.0	5,578.9	5,578.9	0.0	0.0%
Designated General (DGF)	438.2	35.0	438.6	438.6	0.0	0.0%
Other	4,509.4	7.0	4,105.6	4,105.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	40	0	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Unclaimed Property (AR 15150) (2938)

RDU: Taxation and Treasury (510)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	384.0	0.0	394.5	394.5	0.0	0.0%
72000 Travel	8.2	0.0	8.2	8.2	0.0	0.0%
73000 Services	59.6	0.0	49.3	49.3	0.0	0.0%
74000 Commodities	7.7	0.0	7.7	7.7	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	459.5	0.0	459.7	459.7	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	275.3	0.0	275.4	275.4	0.0	0.0%
1005GF/Prgm (DGF)	184.2	0.0	184.3	184.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	275.3	0.0	275.4	275.4	0.0	0.0%
Designated General (DGF)	184.2	0.0	184.3	184.3	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	4	0	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Alaska Retirement Management Board (AR 15165) (2813)

RDU: Taxation and Treasury (510)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	86.2	0.0	86.2	86.2	0.0	0.0%
72000 Travel	124.0	0.0	124.0	124.0	0.0	0.0%
73000 Services	8,043.3	0.0	7,823.5	7,823.5	0.0	0.0%
74000 Commodities	7.5	0.0	7.5	7.5	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,261.0	0.0	8,041.2	8,041.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	381.6	0.0	132.5	132.5	0.0	0.0%
1017Ben Sys (Other)	1,635.4	0.0	1,640.3	1,640.3	0.0	0.0%
1029P/E Retire (Other)	4,116.5	0.0	4,133.6	4,133.6	0.0	0.0%
1034Teach Ret (Other)	1,992.1	0.0	1,999.1	1,999.1	0.0	0.0%
1042Jud Retire (Other)	47.9	0.0	48.1	48.1	0.0	0.0%
1045Nat Guard (Other)	87.5	0.0	87.6	87.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	381.6	0.0	132.5	132.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,879.4	0.0	7,908.7	7,908.7	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Alaska Retirement Management Board Custody and Management Fees (AR 15175) (2812)

RDU: Taxation and Treasury (510)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	43,906.7	0.0	43,906.7	43,906.7	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	43,906.7	0.0	43,906.7	43,906.7	0.0	0.0%
<u>Funding Sources:</u>						
1029P/E Retire (Other)	30,800.0	0.0	30,800.0	30,800.0	0.0	0.0%
1034Teach Ret (Other)	12,600.0	0.0	12,600.0	12,600.0	0.0	0.0%
1042Jud Retire (Other)	350.0	0.0	350.0	350.0	0.0	0.0%
1045Nat Guard (Other)	156.7	0.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	43,906.7	0.0	43,906.7	43,906.7	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Permanent Fund Dividend Division (AR 15180) (981)

RDU: Taxation and Treasury (510)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,952.4	0.0	5,854.7	5,854.7	0.0	0.0%
72000 Travel	23.1	0.0	23.1	23.1	0.0	0.0%
73000 Services	2,456.8	0.0	2,456.8	2,456.8	0.0	0.0%
74000 Commodities	69.2	0.0	69.2	69.2	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,501.5	0.0	8,403.8	8,403.8	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	67.2	0.0	66.9	0.0	-66.9	-100.0%
1005GF/Prgm (DGF)	71.7	0.0	71.4	138.3	66.9	93.7%
1007I/A Rcpts (Other)	20.0	0.0	20.0	20.0	0.0	0.0%
1050PFD Fund (DGF)	8,342.6	0.0	8,245.5	8,245.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	67.2	0.0	66.9	0.0	-66.9	-100.0%
Designated General (DGF)	8,414.3	0.0	8,316.9	8,383.8	66.9	0.8%
Other	20.0	0.0	20.0	20.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	71	0	70	70	0	0.0%
Permanent Part Time	10	0	9	9	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Child Support Services Division (AR 15200) (111)

RDU: Child Support Services (41)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	19,183.5	0.0	19,109.0	19,109.0	0.0	0.0%
72000 Travel	44.5	0.0	44.5	44.5	0.0	0.0%
73000 Services	9,257.0	0.0	9,163.5	9,163.5	0.0	0.0%
74000 Commodities	201.1	0.0	201.1	201.1	0.0	0.0%
75000 Capital Outlay	25.8	0.0	25.8	25.8	0.0	0.0%
77000 Grants, Benefits	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%
Totals	28,711.9	0.0	28,543.9	28,543.9	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	17,383.5	0.0	17,334.4	17,334.4	0.0	0.0%
1003G/F Match (UGF)	8,818.0	0.0	8,699.3	8,699.3	0.0	0.0%
1004Gen Fund (UGF)	664.4	0.0	664.2	664.2	0.0	0.0%
1005GF/Prgm (DGF)	46.0	0.0	46.0	46.0	0.0	0.0%
1016Fed Incent (Fed)	1,800.0	0.0	1,800.0	1,800.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	9,482.4	0.0	9,363.5	9,363.5	0.0	0.0%
Designated General (DGF)	46.0	0.0	46.0	46.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	19,183.5	0.0	19,134.4	19,134.4	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	227	0	227	227	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Commissioner's Office (AR 15310) (123)

RDU: Administration and Support (50)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	854.5	0.0	860.6	860.6	0.0	0.0%
72000 Travel	39.4	0.0	39.4	39.4	0.0	0.0%
73000 Services	81.5	0.0	63.6	63.6	0.0	0.0%
74000 Commodities	38.9	0.0	38.9	28.9	-10.0	-25.7%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,014.3	0.0	1,002.5	992.5	-10.0	-1.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	255.6	0.0	241.3	231.3	-10.0	-4.1%
1007I/A Rcpts (Other)	185.0	0.0	186.1	186.1	0.0	0.0%
1133CSSD Reimb (Fed)	573.7	0.0	575.1	575.1	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	255.6	0.0	241.3	231.3	-10.0	-4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	185.0	0.0	186.1	186.1	0.0	0.0%
Federal	573.7	0.0	575.1	575.1	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	6	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Administrative Services (AR 15320) (125)

RDU: Administration and Support (50)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,055.1	0.0	2,055.8	2,055.8	0.0	0.0%
72000 Travel	16.9	0.0	16.9	16.9	0.0	0.0%
73000 Services	179.1	0.0	154.1	154.1	0.0	0.0%
74000 Commodities	17.0	0.0	17.0	17.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,268.1	0.0	2,243.8	2,243.8	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	531.2	0.0	506.3	506.3	0.0	0.0%
1007I/A Rcpts (Other)	972.0	0.0	972.7	972.7	0.0	0.0%
1133CSSD Reimb (Fed)	764.9	0.0	764.8	764.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	531.2	0.0	506.3	506.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	972.0	0.0	972.7	972.7	0.0	0.0%
Federal	764.9	0.0	764.8	764.8	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	18	0	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: State Facilities Rent (AR 15330) (2462)

RDU: Administration and Support (50)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	342.0	0.0	342.0	342.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	342.0	0.0	342.0	342.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	342.0	0.0	342.0	342.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	342.0	0.0	342.0	342.0	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Natural Gas Commercialization (AR 15340) (2859)

RDU: Administration and Support (50)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	125.0	0.0	125.0	2,625.0	2,500.0	2000.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	125.0	0.0	125.0	2,625.0	2,500.0	2000.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	125.0	0.0	125.0	125.0	0.0	0.0%
1236AK LNG I/A (Other)	0.0	0.0	0.0	2,500.0	2,500.0	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	125.0	0.0	125.0	125.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	2,500.0	2,500.0	100.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Criminal Investigations Unit (AR 15360) (2993)

RDU: Administration and Support (50)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,417.8	0.0	1,415.6	1,415.6	0.0	0.0%
72000 Travel	50.4	0.0	50.4	50.4	0.0	0.0%
73000 Services	172.1	0.0	169.5	169.5	0.0	0.0%
74000 Commodities	25.0	0.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,665.3	0.0	1,660.5	1,660.5	0.0	0.0%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	1,665.3	0.0	1,660.5	1,660.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	1,665.3	0.0	1,660.5	1,660.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	13	0	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Mental Health Trust Operations (AR 15520) (1423)

RDU: Alaska Mental Health Trust Authority (47)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,366.0	0.0	2,377.0	2,377.0	0.0	0.0%
72000 Travel	153.0	0.0	153.0	153.0	0.0	0.0%
73000 Services	820.6	0.0	820.6	1,370.5	549.9	67.0%
74000 Commodities	47.2	0.0	47.2	47.2	0.0	0.0%
75000 Capital Outlay	9.0	0.0	9.0	9.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	3,395.8	0.0	3,406.8	3,956.7	549.9	16.1%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	30.0	0.0	30.0	30.0	0.0	0.0%
1037GF/MH (UGF)	0.0	0.0	0.0	500.0	500.0	100.0%
1094MHT Admin (Other)	3,365.8	0.0	3,376.8	3,426.7	49.9	1.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	500.0	500.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,395.8	0.0	3,406.8	3,456.7	49.9	1.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	16	0	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Long Term Care Ombudsman Office (AR 15530) (2749)

RDU: Alaska Mental Health Trust Authority (47)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	681.2	0.0	698.6	698.6	0.0	0.0%
72000 Travel	36.1	0.0	15.3	15.3	0.0	0.0%
73000 Services	112.4	0.0	111.9	111.9	0.0	0.0%
74000 Commodities	4.7	0.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	834.4	0.0	827.8	827.8	0.0	0.0%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	423.5	0.0	415.3	415.3	0.0	0.0%
1037GF/MH (UGF)	410.9	0.0	412.5	412.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	410.9	0.0	412.5	412.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	423.5	0.0	415.3	415.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	6	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: AMBBA Operations (AR 15540) (108)

RDU: Alaska Municipal Bond Bank Authority (44)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	170.3	0.0	170.9	170.9	0.0	0.0%
72000 Travel	9.5	0.0	9.5	9.5	0.0	0.0%
73000 Services	661.6	0.0	661.6	661.6	0.0	0.0%
74000 Commodities	3.8	0.0	3.8	3.8	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	845.2	0.0	845.8	845.8	0.0	0.0%
<u>Funding Sources:</u>						
1104MBB Rcpts (Other)	845.2	0.0	845.8	845.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	845.2	0.0	845.8	845.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	1	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: AHFC Operations (AR 15552) (110)

RDU: Alaska Housing Finance Corporation (46)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	40,057.0	0.0	40,732.4	40,732.4	0.0	0.0%
72000 Travel	1,092.0	0.0	1,009.6	1,009.6	0.0	0.0%
73000 Services	16,040.6	0.0	15,871.7	15,871.7	0.0	0.0%
74000 Commodities	2,111.8	0.0	1,978.5	1,978.5	0.0	0.0%
75000 Capital Outlay	290.1	0.0	290.1	290.1	0.0	0.0%
77000 Grants, Benefits	33,800.0	0.0	33,800.0	33,800.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	93,391.5	0.0	93,682.3	93,682.3	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	56,715.3	0.0	56,804.6	56,804.6	0.0	0.0%
1007I/A Rcpts (Other)	800.0	0.0	800.0	800.0	0.0	0.0%
1061CIP Rcpts (Other)	2,284.8	0.0	2,301.3	2,301.3	0.0	0.0%
1103AHFC Rcpts (Other)	33,591.4	0.0	33,776.4	33,776.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	36,676.2	0.0	36,877.7	36,877.7	0.0	0.0%
Federal	56,715.3	0.0	56,804.6	56,804.6	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	316	0	316	316	0	0.0%
Permanent Part Time	23	0	23	23	0	0.0%
Non Permanent	14	0	14	14	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Anchorage State Office Building (AR 15554) (2272)

RDU: Alaska Housing Finance Corporation (46)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	100.0	0.0	100.0	100.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	100.0	0.0	100.0	100.0	0.0	0.0%
<u>Funding Sources:</u>						
1103AHFC Rcpts (Other)	100.0	0.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	100.0	0.0	100.0	100.0	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Alaska Corporation for Affordable Housing (AR 15558) (3048)

RDU: Alaska Housing Finance Corporation (46)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	257.5	0.0	259.5	259.5	0.0	0.0%
72000 Travel	25.0	0.0	25.0	25.0	0.0	0.0%
73000 Services	125.0	0.0	125.0	125.0	0.0	0.0%
74000 Commodities	29.5	0.0	29.5	29.5	0.0	0.0%
75000 Capital Outlay	35.0	0.0	35.0	35.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	472.0	0.0	474.0	474.0	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	304.9	0.0	305.5	305.5	0.0	0.0%
1061CIP Rcpts (Other)	167.1	0.0	168.5	168.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	167.1	0.0	168.5	168.5	0.0	0.0%
Federal	304.9	0.0	305.5	305.5	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: APFC Operations (AR 15570) (109)

RDU: Alaska Permanent Fund Corporation (45)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	7,265.3	0.0	7,302.0	7,302.0	0.0	0.0%
72000 Travel	430.0	0.0	430.0	430.0	0.0	0.0%
73000 Services	4,319.9	0.0	4,319.9	4,319.9	0.0	0.0%
74000 Commodities	100.0	0.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	80.0	0.0	80.0	80.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	12,195.2	0.0	12,231.9	12,231.9	0.0	0.0%
<u>Funding Sources:</u>						
1105PFund Rcpt (Other)	12,195.2	0.0	12,231.9	12,231.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	12,195.2	0.0	12,231.9	12,231.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	38	0	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	0	0.0%

Component Detail (1077)

Department of Revenue

Component: APFC Custody and Management Fees (AR 15574) (2310)

RDU: PFC Custody and Management Fees (318)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	114,800.0	0.0	138,575.0	138,575.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	114,800.0	0.0	138,575.0	138,575.0	0.0	0.0%
<u>Funding Sources:</u>						
1105PFund Rcpt (Other)	114,800.0	0.0	138,575.0	138,575.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	114,800.0	0.0	138,575.0	138,575.0	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%