

Component Detail (1077)

Department of Revenue

Component: Tax Division (2476)

Non-Formula Component

RDU: Taxation and Treasury (510)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	13,657.2	13,955.1	13,955.1	13,596.1	13,052.2	12,920.6	-131.6	-1.0%
2000 Travel	93.9	199.3	199.3	125.0	125.0	125.0	0.0	0.0%
3000 Services	3,069.2	1,573.3	1,573.3	2,069.6	2,046.5	2,096.5	50.0	2.4%
4000 Commodities	184.5	173.0	173.0	110.0	110.0	110.0	0.0	0.0%
5000 Capital Outlay	181.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,186.0	15,900.7	15,900.7	15,900.7	15,333.7	15,252.1	-81.6	-0.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	15,701.6	13,957.5	13,957.5	13,957.5	13,390.5	13,309.9	-80.6	-0.6%
1005GF/Prgm (DGF)	754.5	765.5	765.5	765.5	765.5	764.6	-0.9	-0.1%
1061CIP Rcpts (Other)	638.2	945.8	945.8	945.8	945.8	946.1	0.3	0.0%
1105PFund Rcpt (Other)	91.7	93.6	93.6	93.6	93.6	93.7	0.1	0.1%
1108Stat Desig (Other)	0.0	138.3	138.3	138.3	138.3	137.8	-0.5	-0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,701.6	13,957.5	13,957.5	13,957.5	13,390.5	13,309.9	-80.6	-0.6%
Designated General (DGF)	754.5	765.5	765.5	765.5	765.5	764.6	-0.9	-0.1%
Other	729.9	1,177.7	1,177.7	1,177.7	1,177.7	1,177.6	-0.1	-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	125	118	118	118	112	111	-1	-0.9%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	5	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Treasury Division (121)

Non-Formula Component

RDU: Taxation and Treasury (510)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	6,164.6	6,351.6	6,351.6	6,666.6	8,160.8	7,998.9	-161.9	-2.0%
2000 Travel	53.8	37.8	52.8	52.8	37.8	37.8	0.0	0.0%
3000 Services	2,510.1	3,083.9	2,851.1	2,536.1	2,163.1	2,163.1	0.0	0.0%
4000 Commodities	107.9	39.8	39.8	39.8	39.8	39.8	0.0	0.0%
5000 Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,836.4	9,528.2	9,310.4	9,310.4	10,416.6	10,254.7	-161.9	-1.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,732.8	4,635.6	4,087.8	4,087.8	4,009.9	3,825.9	-184.0	-4.6%
1007I/A Rcpts (Other)	3,550.7	4,228.7	4,228.7	4,228.7	5,770.9	5,792.2	21.3	0.4%
1017Ben Sys (Other)	92.2	95.0	95.0	95.0	108.9	109.0	0.1	0.1%
1027Int Airprt (Other)	22.8	34.4	34.4	34.4	34.4	34.5	0.1	0.3%
1046Stdnt Loan (Other)	1.4	0.1	0.1	0.1	0.0	0.0	0.0	0.0%
1066Pub School (DGF)	123.4	124.4	124.4	124.4	124.4	124.6	0.2	0.2%
1106ASLC Rcpts (Other)	0.0	55.1	55.1	55.1	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	330.0	330.0	0.0	0.0	0.0	0.0%
1169PCE Endow (DGF)	313.1	354.9	354.9	354.9	368.1	368.5	0.4	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,732.8	4,635.6	4,087.8	4,087.8	4,009.9	3,825.9	-184.0	-4.6%
Designated General (DGF)	436.5	479.3	479.3	479.3	492.5	493.1	0.6	0.1%
Other	3,667.1	4,413.3	4,743.3	4,743.3	5,914.2	5,935.7	21.5	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	41	42	42	42	43	42	-1	-2.3%
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 (1077)

Department of Revenue

Component: Unclaimed Property (2938)

Non-Formula Component

RDU: Taxation and Treasury (510)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	408.0	411.7	411.7	411.7	417.6	416.9	-0.7	-0.2%	
2000 Travel	4.9	7.6	7.6	7.6	7.6	7.6	0.0	0.0%	
3000 Services	116.2	154.7	154.7	154.7	148.8	148.8	0.0	0.0%	
4000 Commodities	0.5	7.7	7.7	7.7	7.7	7.7	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	529.6	581.7	581.7	581.7	581.7	581.0	-0.7	-0.1%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	345.3	4.5	4.5	4.5	0.0	0.0	0.0	0.0%	
1005GF/Prgm (DGF)	184.3	577.2	577.2	577.2	581.7	581.0	-0.7	-0.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	345.3	4.5	4.5	4.5	0.0	0.0	0.0	0.0%	
Designated General (DGF)	184.3	577.2	577.2	577.2	581.7	581.0	-0.7	-0.1%	
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	4	4	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 (1077)

Department of Revenue

Component: Alaska Retirement Management Board (2813)

Non-Formula Component

RDU: Taxation and Treasury (510)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	65.0	86.2	86.2	86.2	86.2	86.2	0.0	0.0%
2000 Travel	235.6	123.7	123.7	123.7	143.7	143.7	0.0	0.0%
3000 Services	6,182.4	8,190.4	8,056.0	8,056.0	9,670.7	9,670.7	0.0	0.0%
4000 Commodities	90.3	7.5	7.5	7.5	32.5	32.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,573.3	8,407.8	8,273.4	8,273.4	9,933.1	9,933.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.1	134.4	0.0	0.0	0.0	0.0	0.0	0.0%
1017Ben Sys (Other)	3,487.2	4,337.7	4,337.7	4,337.7	5,148.5	5,148.5	0.0	0.0%
1029P/E Retire (Other)	2,042.6	2,437.2	2,437.2	2,437.2	2,961.6	2,961.6	0.0	0.0%
1034Teach Ret (Other)	999.3	1,367.5	1,367.5	1,367.5	1,681.5	1,681.5	0.0	0.0%
1042Jud Retire (Other)	34.1	42.7	42.7	42.7	51.0	51.0	0.0	0.0%
1045Nat Guard (Other)	10.0	88.3	88.3	88.3	90.5	90.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.1	134.4	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	6,573.2	8,273.4	8,273.4	8,273.4	9,933.1	9,933.1	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	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 (1077)

Department of Revenue

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

Non-Formula Component

RDU: Taxation and Treasury (510)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	44,633.4	62,106.7	62,106.7	62,106.7	62,106.7	62,106.7	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	44,633.4	62,106.7	62,106.7	62,106.7	62,106.7	62,106.7	0.0	0.0%
<u>Funding Sources:</u>								
1017Ben Sys (Other)	19,294.2	26,762.7	26,762.7	26,762.7	26,762.7	26,762.7	0.0	0.0%
1029P/E Retire (Other)	16,773.4	23,989.6	23,989.6	23,989.6	23,989.6	23,989.6	0.0	0.0%
1034Teach Ret (Other)	8,186.5	10,774.9	10,774.9	10,774.9	10,774.9	10,774.9	0.0	0.0%
1042Jud Retire (Other)	296.4	392.4	392.4	392.4	392.4	392.4	0.0	0.0%
1045Nat Guard (Other)	82.9	187.1	187.1	187.1	187.1	187.1	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	44,633.4	62,106.7	62,106.7	62,106.7	62,106.7	62,106.7	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	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 (1077)

Department of Revenue

Component: Permanent Fund Dividend Division (981)

Non-Formula Component

RDU: Taxation and Treasury (510)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	5,630.4	6,193.7	6,193.7	6,193.7	6,193.7	6,172.4	-21.3	-0.3%
2000 Travel	40.0	23.1	23.1	23.1	23.1	23.1	0.0	0.0%
3000 Services	2,540.8	2,235.4	2,235.4	2,235.4	2,468.2	2,468.2	0.0	0.0%
4000 Commodities	37.1	69.2	69.2	69.2	69.2	69.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,248.3	8,521.4	8,521.4	8,521.4	8,754.2	8,732.9	-21.3	-0.2%
<u>Funding Sources:</u>								
1005GF/Prgm (DGF)	138.3	140.2	140.2	140.2	373.0	372.8	-0.2	-0.1%
1007I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050PFD Fund (DGF)	8,090.0	8,361.2	8,361.2	8,361.2	8,361.2	8,340.1	-21.1	-0.3%
<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)	8,228.3	8,501.4	8,501.4	8,501.4	8,734.2	8,712.9	-21.3	-0.2%
Other	20.0	20.0	20.0	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	70	72	72	72	72	72	0	0.0%
Permanent Part Time	9	9	9	9	9	9	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Child Support Services Division (111)

Non-Formula Component

RDU: Child Support Services (41)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	18,024.1	19,638.9	19,638.9	19,638.9	18,983.9	18,809.3	-174.6	-0.9%
2000 Travel	52.0	38.4	38.4	38.4	38.4	38.4	0.0	0.0%
3000 Services	8,969.2	8,416.8	8,416.8	8,416.8	8,416.8	8,316.8	-100.0	-1.2%
4000 Commodities	140.1	201.1	201.1	201.1	201.1	201.1	0.0	0.0%
5000 Capital Outlay	235.5	25.8	25.8	25.8	25.8	25.8	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,420.9	28,321.0	28,321.0	28,321.0	27,666.0	27,391.4	-274.6	-1.0%
Funding Sources:								
1002Fed Rcpts (Fed)	16,609.6	17,589.3	17,589.3	17,589.3	17,157.0	17,042.7	-114.3	-0.7%
1003G/F Match (UGF)	8,408.5	8,221.0	8,221.0	8,221.0	7,998.3	7,939.6	-58.7	-0.7%
1004Gen Fund (UGF)	664.1	664.7	664.7	664.7	664.7	563.1	-101.6	-15.3%
1005GF/Prgm (DGF)	38.7	46.0	46.0	46.0	46.0	46.0	0.0	0.0%
1016Fed Incent (Fed)	1,700.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	9,072.6	8,885.7	8,885.7	8,885.7	8,663.0	8,502.7	-160.3	-1.9%
Designated General (DGF)	38.7	46.0	46.0	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	18,309.6	19,389.3	19,389.3	19,389.3	18,957.0	18,842.7	-114.3	-0.6%
Positions:								
Permanent Full Time	227	230	230	230	225	224	-1	-0.4%
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 (1077)

Department of Revenue

Component: Commissioner's Office (123)

Non-Formula Component

RDU: Administration and Support (50)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	566.5	708.7	708.7	708.7	821.3	827.4	6.1	0.7%
2000 Travel	97.8	38.5	38.5	38.5	38.5	38.5	0.0	0.0%
3000 Services	520.1	232.6	232.6	232.6	118.6	118.6	0.0	0.0%
4000 Commodities	30.9	28.9	28.9	28.9	28.9	28.9	0.0	0.0%
5000 Capital Outlay	237.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,453.0	1,008.7	1,008.7	1,008.7	1,007.3	1,013.4	6.1	0.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	229.2	235.1	235.1	235.1	233.7	234.9	1.2	0.5%
1007I/A Rcpts (Other)	702.0	189.6	189.6	189.6	189.6	191.9	2.3	1.2%
1133CSSD Reimb (Fed)	521.8	584.0	584.0	584.0	584.0	586.6	2.6	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	229.2	235.1	235.1	235.1	233.7	234.9	1.2	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	702.0	189.6	189.6	189.6	189.6	191.9	2.3	1.2%
Federal	521.8	584.0	584.0	584.0	584.0	586.6	2.6	0.4%
<u>Positions:</u>								
Permanent Full Time	6	5	5	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 (1077)

Department of Revenue

Component: Administrative Services (125)

Non-Formula Component

RDU: Administration and Support (50)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,966.0	2,058.8	2,058.8	2,058.8	2,034.2	2,037.5	3.3	0.2%	
2000 Travel	16.0	16.4	16.4	16.4	16.4	16.4	0.0	0.0%	
3000 Services	428.8	194.1	194.1	194.1	218.2	218.2	0.0	0.0%	
4000 Commodities	27.3	17.0	17.0	17.0	17.0	17.0	0.0	0.0%	
5000 Capital Outlay	241.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,679.1	2,286.3	2,286.3	2,286.3	2,285.8	2,289.1	3.3	0.1%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	505.8	516.2	516.2	516.2	515.7	516.5	0.8	0.2%	
1007I/A Rcpts (Other)	1,481.7	991.0	991.0	991.0	991.0	992.4	1.4	0.1%	
1133CSSD Reimb (Fed)	691.6	779.1	779.1	779.1	779.1	780.2	1.1	0.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	505.8	516.2	516.2	516.2	515.7	516.5	0.8	0.2%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,481.7	991.0	991.0	991.0	991.0	992.4	1.4	0.1%	
Federal	691.6	779.1	779.1	779.1	779.1	780.2	1.1	0.1%	
<u>Positions:</u>									
Permanent Full Time	18	17	17	17	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 (1077)

Department of Revenue

Component: State Facilities Rent (2462)

Non-Formula Component

RDU: Administration and Support (50)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	342.0	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	342.0	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	342.0	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 (1077)

Department of Revenue

Component: Natural Gas Commercialization (2859)

Non-Formula Component

RDU: Administration and Support (50)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	111.7	113.0	1.3	1.2%
2000 Travel	0.0	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
3000 Services	2,575.0	150.0	150.0	150.0	1,715.0	1,715.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,575.0	150.0	150.0	150.0	1,876.7	1,878.0	1.3	0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1236AK LNG I/A (Other)	2,450.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0%
1241GF/LNG (UGF)	0.0	0.0	0.0	0.0	1,876.7	1,878.0	1.3	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	125.0	0.0	0.0	0.0	1,876.7	1,878.0	1.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,450.0	150.0	150.0	150.0	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	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	1	1	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Criminal Investigations Unit (2993)

Non-Formula Component

RDU: Administration and Support (50)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,348.5	235.2	235.2	235.2	235.2	235.8	0.6		0.3%
2000 Travel	22.1	5.4	5.4	5.4	5.4	5.4	0.0		0.0%
3000 Services	214.0	150.2	150.2	150.2	150.2	150.2	0.0		0.0%
4000 Commodities	21.0	15.0	15.0	15.0	15.0	15.0	0.0		0.0%
5000 Capital Outlay	111.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
Totals	1,716.6	405.8	405.8	405.8	405.8	406.4	0.6		0.1%
<u>Funding Sources:</u>									
1007I/A Rcpts (Other)	1,716.6	405.8	405.8	405.8	405.8	406.4	0.6		0.1%
<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	1,716.6	405.8	405.8	405.8	405.8	406.4	0.6		0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
<u>Positions:</u>									
Permanent Full Time	13	2	2	2	2	2	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 (1077)

Department of Revenue

Component: Mental Health Trust Operations (1423)

Non-Formula Component

RDU: Alaska Mental Health Trust Authority (47)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,312.9	2,400.7	2,400.7	2,388.2	2,460.7	2,630.9	170.2	6.9%
2000 Travel	81.5	145.0	145.0	145.0	115.0	115.0	0.0	0.0%
3000 Services	1,247.7	1,385.5	1,385.5	1,398.0	1,405.3	1,405.3	0.0	0.0%
4000 Commodities	58.5	67.0	67.0	67.0	73.0	73.0	0.0	0.0%
5000 Capital Outlay	10.0	0.0	0.0	0.0	88.0	88.0	0.0	0.0%
7000 Grants, Benefits	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,710.7	3,998.2	3,998.2	3,998.2	4,142.0	4,312.2	170.2	4.1%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	54.6	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1037GF/MH (UGF)	434.4	500.0	500.0	500.0	500.0	0.0	-500.0	-100.0%
1094MHT Admin (Other)	3,221.7	3,468.2	3,468.2	3,468.2	3,612.0	3,782.2	170.2	4.7%
1180Alcohol Fd (DGF)	0.0	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	434.4	500.0	500.0	500.0	500.0	0.0	-500.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
Other	3,276.3	3,498.2	3,498.2	3,498.2	3,642.0	3,812.2	170.2	4.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	16	16	16	16	16	17	1	6.3%
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 (1077)

Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

Non-Formula Component

RDU: Alaska Mental Health Trust Authority (47)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	669.2	702.4	702.4	701.8	702.2	709.7	7.5	1.1%	
2000 Travel	31.6	31.3	31.3	31.3	31.3	31.3	0.0	0.0%	
3000 Services	120.4	117.7	117.7	118.3	117.9	117.9	0.0	0.0%	
4000 Commodities	10.3	5.2	5.2	5.2	5.2	5.2	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	831.5	856.6	856.6	856.6	856.6	864.1	7.5	0.9%	
<u>Funding Sources:</u>									
1007I/A Rcpts (Other)	422.1	402.4	402.4	402.4	402.4	405.0	2.6	0.6%	
1037GF/MH (UGF)	409.4	454.2	454.2	454.2	454.2	459.1	4.9	1.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	409.4	454.2	454.2	454.2	454.2	459.1	4.9	1.1%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	422.1	402.4	402.4	402.4	402.4	405.0	2.6	0.6%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	6	6	6	6	6	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 (1077)

Department of Revenue

Component: AMBBA Operations (108)

Non-Formula Component

RDU: Alaska Municipal Bond Bank Authority (44)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	175.5	184.1	184.1	184.1	208.0	208.1	0.1	0.0%
2000 Travel	36.7	9.5	9.5	9.5	14.5	14.5	0.0	0.0%
3000 Services	491.4	702.3	702.3	702.3	778.4	778.4	0.0	0.0%
4000 Commodities	0.6	3.8	3.8	3.8	3.8	3.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	704.2	899.7	899.7	899.7	1,004.7	1,004.8	0.1	0.0%
<u>Funding Sources:</u>								
1104MBB Rcpts (Other)	704.2	899.7	899.7	899.7	899.7	899.8	0.1	0.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	105.0	105.0	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	704.2	899.7	899.7	899.7	1,004.7	1,004.8	0.1	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	1	1	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 (1077)

Department of Revenue

Component: AHFC Operations (110)

Non-Formula Component

RDU: Alaska Housing Finance Corporation (46)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	38,849.4	41,868.8	41,097.4	41,097.4	41,097.4	41,097.4	0.0	0.0%
2000 Travel	511.1	1,009.6	1,009.6	1,009.6	1,009.6	1,009.6	0.0	0.0%
3000 Services	13,888.0	15,555.9	15,298.7	15,298.7	15,298.7	15,298.7	0.0	0.0%
4000 Commodities	2,033.6	1,978.5	1,978.5	1,978.5	1,978.5	1,978.5	0.0	0.0%
5000 Capital Outlay	398.3	312.1	312.1	312.1	312.1	312.1	0.0	0.0%
7000 Grants, Benefits	32,608.3	33,800.0	33,800.0	33,800.0	35,800.0	35,800.0	0.0	0.0%
8000 Miscellaneous	0.0	-1,028.6	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	88,288.7	93,496.3	93,496.3	93,496.3	95,496.3	95,496.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	53,182.7	57,071.0	57,071.0	57,071.0	59,071.0	59,071.0	0.0	0.0%
1007I/A Rcpts (Other)	746.9	800.0	800.0	800.0	800.0	800.0	0.0	0.0%
1061CIP Rcpts (Other)	1,877.4	2,349.8	2,349.8	2,349.8	2,349.8	2,349.8	0.0	0.0%
1103AHFC Rcpts (Other)	32,481.7	33,275.5	33,275.5	33,275.5	33,275.5	33,275.5	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	35,106.0	36,425.3	36,425.3	36,425.3	36,425.3	36,425.3	0.0	0.0%
Federal	53,182.7	57,071.0	57,071.0	57,071.0	59,071.0	59,071.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	316	316	316	313	313	313	0	0.0%
Permanent Part Time	23	23	23	23	23	23	0	0.0%
Non Permanent	14	14	14	14	14	14	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Anchorage State Office Building (2272)

Non-Formula Component

RDU: Alaska Housing Finance Corporation (46)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	52.7	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	52.7	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Sources:</u>									
1103AHFC Rcpts (Other)	52.7	100.0	100.0	100.0	100.0	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	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	52.7	100.0	100.0	100.0	100.0	100.0	100.0	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 (1077)

Department of Revenue

Component: Alaska Corporation for Affordable Housing (3048)

Non-Formula Component

RDU: Alaska Housing Finance Corporation (46)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	264.9	264.9	264.9	264.9	264.9	0.0	0.0%
2000 Travel	0.8	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	133.1	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
4000 Commodities	0.0	29.5	29.5	29.5	29.5	29.5	0.0	0.0%
5000 Capital Outlay	0.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	133.9	479.4	479.4	479.4	479.4	479.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	133.9	307.2	307.2	307.2	307.2	307.2	0.0	0.0%
1061CIP Rcpts (Other)	0.0	172.2	172.2	172.2	172.2	172.2	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	0.0	172.2	172.2	172.2	172.2	172.2	0.0	0.0%
Federal	133.9	307.2	307.2	307.2	307.2	307.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	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 (1077)

Department of Revenue

Component: APFC Operations (109)

Non-Formula Component

RDU: Alaska Permanent Fund Corporation (45)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	7,476.8	8,185.1	8,185.1	8,185.1	9,431.1	9,489.7	58.6	0.6%
2000 Travel	258.6	605.5	605.5	605.5	605.5	605.5	0.0	0.0%
3000 Services	3,880.4	1,870.9	1,870.9	1,870.9	1,870.9	1,870.9	0.0	0.0%
4000 Commodities	72.6	122.3	122.3	122.3	122.3	122.3	0.0	0.0%
5000 Capital Outlay	104.8	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,793.2	10,863.8	10,863.8	10,863.8	12,109.8	12,168.4	58.6	0.5%
<u>Funding Sources:</u>								
1105PFund Rcpt (Other)	11,793.2	10,863.8	10,863.8	10,863.8	12,109.8	12,168.4	58.6	0.5%
<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	11,793.2	10,863.8	10,863.8	10,863.8	12,109.8	12,168.4	58.6	0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	38	42	42	42	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Revenue

Component: APFC Investment Management Fees (2310)

Non-Formula Component

RDU: Alaska Permanent Fund Corporation (45)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	148,191.0	148,191.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	148,191.0	148,191.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1105PFund Rcpt (Other)	0.0	0.0	0.0	0.0	148,191.0	148,191.0	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	0.0	0.0	0.0	0.0	148,191.0	148,191.0	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 (1077)

Department of Revenue

Component: APFC Investment Management Fees (2310)

Non-Formula Component

RDU: APFC Investment Management Fees (318)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	94,157.7	151,391.0	151,391.0	151,391.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	94,157.7	151,391.0	151,391.0	151,391.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1105PFund Rcpt (Other)	94,157.7	151,391.0	151,391.0	151,391.0	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	94,157.7	151,391.0	151,391.0	151,391.0	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	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 (1077)

Department of Revenue

Component: Unallocated Reduction (1733)

Non-Formula Component

RDU: Agency Unallocated Reduction (627)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	-527.7	0.0	527.7	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	2.2	0.0	-2.2	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-150.0	0.0	0.0	-525.5	0.0	525.5	100.0%
<u>Funding Sources:</u>								
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-134.2	0.0	134.2	100.0%
1004Gen Fund (UGF)	0.0	-150.0	0.0	0.0	-382.5	0.0	382.5	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	-8.8	0.0	8.8	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	-150.0	0.0	0.0	-525.5	0.0	525.5	100.0%
Designated General (DGF)	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%
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%