

Component Detail (1077)

Department of Revenue

Component: Tax Division (2476)

Non-Formula Component

RDU: Taxation and Treasury (510)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	13,596.1	0.0	0.0	12,920.6	12,892.7	12,892.7	0.0	0.0%
2000 Travel	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
3000 Services	2,069.6	0.0	0.0	2,096.5	2,096.5	2,096.5	0.0	0.0%
4000 Commodities	110.0	0.0	0.0	110.0	110.0	110.0	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	15,900.7	0.0	0.0	15,252.1	15,224.2	15,224.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	13,957.5	0.0	0.0	13,309.9	13,282.0	13,282.0	0.0	0.0%
1005GF/Prgm (DGF)	765.5	0.0	0.0	764.6	764.6	764.6	0.0	0.0%
1061CIP Rcpts (Other)	945.8	0.0	0.0	946.1	946.1	946.1	0.0	0.0%
1105PFund Rcpt (Other)	93.6	0.0	0.0	93.7	93.7	93.7	0.0	0.0%
1108Stat Desig (Other)	138.3	0.0	0.0	137.8	137.8	137.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,957.5	0.0	0.0	13,309.9	13,282.0	13,282.0	0.0	0.0%
Designated General (DGF)	765.5	0.0	0.0	764.6	764.6	764.6	0.0	0.0%
Other	1,177.7	0.0	0.0	1,177.6	1,177.6	1,177.6	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	118	0	0	111	111	111	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Treasury Division (121)

Non-Formula Component

RDU: Taxation and Treasury (510)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	6,666.6	0.0	0.0	7,998.9	7,279.0	7,205.2	-73.8	-1.0%
2000 Travel	52.8	0.0	0.0	37.8	37.8	37.8	0.0	0.0%
3000 Services	2,536.1	186.7	186.7	2,163.1	2,223.1	2,223.1	0.0	0.0%
4000 Commodities	39.8	0.0	0.0	39.8	39.8	39.8	0.0	0.0%
5000 Capital Outlay	15.1	0.0	0.0	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	9,310.4	186.7	186.7	10,254.7	9,594.8	9,521.0	-73.8	-0.8%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,087.8	0.0	0.0	3,825.9	3,816.2	3,742.4	-73.8	-1.9%
1007I/A Rcpts (Other)	4,228.7	0.0	0.0	5,792.2	5,104.6	5,104.6	0.0	0.0%
1017Ben Sys (Other)	95.0	51.0	51.0	109.0	97.1	97.1	0.0	0.0%
1027Int Airprt (Other)	34.4	0.0	0.0	34.5	34.5	34.5	0.0	0.0%
1046Stdnt Loan (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1066Pub School (DGF)	124.4	58.0	58.0	124.6	124.6	124.6	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	60.0	60.0	0.0	0.0%
1106ASLC Rcpts (Other)	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1169PCE Endow (DGF)	354.9	77.7	77.7	368.5	357.8	357.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,087.8	0.0	0.0	3,825.9	3,816.2	3,742.4	-73.8	-1.9%
Designated General (DGF)	479.3	135.7	135.7	493.1	482.4	482.4	0.0	0.0%
Other	4,743.3	51.0	51.0	5,935.7	5,296.2	5,296.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	42	0	0	42	42	41	-1	-2.4%
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: Unclaimed Property (2938)

Non-Formula Component

RDU: Taxation and Treasury (510)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	411.7	0.0	0.0	416.9	416.9	416.9	0.0	0.0%	
2000 Travel	7.6	0.0	0.0	7.6	7.6	7.6	0.0	0.0%	
3000 Services	154.7	0.0	0.0	148.8	148.8	148.8	0.0	0.0%	
4000 Commodities	7.7	0.0	0.0	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	581.7	0.0	0.0	581.0	581.0	581.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1005GF/Prgm (DGF)	577.2	0.0	0.0	581.0	581.0	581.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	577.2	0.0	0.0	581.0	581.0	581.0	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	4	0	0	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Revenue

Component: Alaska Retirement Management Board (2813)

Non-Formula Component

RDU: Taxation and Treasury (510)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	86.2	0.0	0.0	86.2	231.3	231.3	0.0	0.0%
2000 Travel	123.7	0.0	0.0	143.7	143.7	143.7	0.0	0.0%
3000 Services	8,056.0	0.0	0.0	9,670.7	8,838.0	8,838.0	0.0	0.0%
4000 Commodities	7.5	0.0	0.0	32.5	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	8,273.4	0.0	0.0	9,933.1	9,245.5	9,245.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1017Ben Sys (Other)	4,337.7	0.0	0.0	5,148.5	4,812.6	4,812.6	0.0	0.0%
1029P/E Retire (Other)	2,437.2	0.0	0.0	2,961.6	2,744.3	2,744.3	0.0	0.0%
1034Teach Ret (Other)	1,367.5	0.0	0.0	1,681.5	1,551.5	1,551.5	0.0	0.0%
1042Jud Retire (Other)	42.7	0.0	0.0	51.0	47.5	47.5	0.0	0.0%
1045Nat Guard (Other)	88.3	0.0	0.0	90.5	89.6	89.6	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	8,273.4	0.0	0.0	9,933.1	9,245.5	9,245.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	62,106.7	0.0	0.0	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	62,106.7	0.0	0.0	62,106.7	62,106.7	62,106.7	0.0	0.0%
<u>Funding Sources:</u>								
1017Ben Sys (Other)	26,762.7	0.0	0.0	26,762.7	26,762.7	26,762.7	0.0	0.0%
1029P/E Retire (Other)	23,989.6	0.0	0.0	23,989.6	23,989.6	23,989.6	0.0	0.0%
1034Teach Ret (Other)	10,774.9	0.0	0.0	10,774.9	10,774.9	10,774.9	0.0	0.0%
1042Jud Retire (Other)	392.4	0.0	0.0	392.4	392.4	392.4	0.0	0.0%
1045Nat Guard (Other)	187.1	0.0	0.0	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	62,106.7	0.0	0.0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	6,193.7	0.0	0.0	6,172.4	6,172.4	6,172.4	0.0	0.0%
2000 Travel	23.1	0.0	0.0	23.1	23.1	23.1	0.0	0.0%
3000 Services	2,235.4	0.0	0.0	2,468.2	3,118.2	3,118.2	0.0	0.0%
4000 Commodities	69.2	0.0	0.0	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	8,521.4	0.0	0.0	8,732.9	9,382.9	9,382.9	0.0	0.0%
<u>Funding Sources:</u>								
1005GF/Prgm (DGF)	140.2	0.0	0.0	372.8	372.8	372.8	0.0	0.0%
1007I/A Rcpts (Other)	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
1050PFD Fund (DGF)	8,361.2	0.0	0.0	8,340.1	8,990.1	8,990.1	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)	8,501.4	0.0	0.0	8,712.9	9,362.9	9,362.9	0.0	0.0%
Other	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	72	0	0	72	72	72	0	0.0%
Permanent Part Time	9	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	19,638.9	0.0	0.0	18,809.3	18,794.3	17,481.0	-1,313.3	-7.0%
2000 Travel	38.4	0.0	0.0	38.4	38.4	38.4	0.0	0.0%
3000 Services	8,416.8	0.0	0.0	8,316.8	8,316.8	8,316.8	0.0	0.0%
4000 Commodities	201.1	0.0	0.0	201.1	201.1	201.1	0.0	0.0%
5000 Capital Outlay	25.8	0.0	0.0	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	28,321.0	0.0	0.0	27,391.4	27,376.4	26,063.1	-1,313.3	-4.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	17,589.3	0.0	0.0	17,042.7	17,042.7	16,241.9	-800.8	-4.7%
1003G/F Match (UGF)	8,221.0	0.0	0.0	7,939.6	7,925.8	7,413.3	-512.5	-6.5%
1004Gen Fund (UGF)	664.7	0.0	0.0	563.1	561.9	561.9	0.0	0.0%
1005GF/Prgm (DGF)	46.0	0.0	0.0	46.0	46.0	46.0	0.0	0.0%
1016Fed Incent (Fed)	1,800.0	0.0	0.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,885.7	0.0	0.0	8,502.7	8,487.7	7,975.2	-512.5	-6.0%
Designated General (DGF)	46.0	0.0	0.0	46.0	46.0	46.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	19,389.3	0.0	0.0	18,842.7	18,842.7	18,041.9	-800.8	-4.2%
<u>Positions:</u>								
Permanent Full Time	230	0	0	224	224	206	-18	-8.0%
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: Commissioner's Office (123)

Non-Formula Component

RDU: Administration and Support (50)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	708.7	0.0	0.0	827.4	826.2	726.2	-100.0	-12.1%
2000 Travel	38.5	0.0	0.0	38.5	38.5	38.5	0.0	0.0%
3000 Services	232.6	0.0	0.0	118.6	118.6	118.6	0.0	0.0%
4000 Commodities	28.9	0.0	0.0	28.9	28.9	28.9	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	1,008.7	0.0	0.0	1,013.4	1,012.2	912.2	-100.0	-9.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	235.1	0.0	0.0	234.9	233.7	133.7	-100.0	-42.8%
1007I/A Rcpts (Other)	189.6	0.0	0.0	191.9	191.9	191.9	0.0	0.0%
1133CSSD Reimb (Fed)	584.0	0.0	0.0	586.6	586.6	586.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	235.1	0.0	0.0	234.9	233.7	133.7	-100.0	-42.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	189.6	0.0	0.0	191.9	191.9	191.9	0.0	0.0%
Federal	584.0	0.0	0.0	586.6	586.6	586.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	0	0	5	5	3	-2	-40.0%
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,058.8	0.0	0.0	2,037.5	2,035.1	2,035.1	0.0	0.0%
2000 Travel	16.4	0.0	0.0	16.4	16.4	16.4	0.0	0.0%
3000 Services	194.1	0.0	0.0	218.2	218.2	218.2	0.0	0.0%
4000 Commodities	17.0	0.0	0.0	17.0	17.0	17.0	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	2,286.3	0.0	0.0	2,289.1	2,286.7	2,286.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	516.2	0.0	0.0	516.5	514.1	514.1	0.0	0.0%
1007I/A Rcpts (Other)	991.0	0.0	0.0	992.4	992.4	992.4	0.0	0.0%
1133CSSD Reimb (Fed)	779.1	0.0	0.0	780.2	780.2	780.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	516.2	0.0	0.0	516.5	514.1	514.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	991.0	0.0	0.0	992.4	992.4	992.4	0.0	0.0%
Federal	779.1	0.0	0.0	780.2	780.2	780.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	0	0	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: State Facilities Rent (2462)

Non-Formula Component

RDU: Administration and Support (50)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	342.0	0.0	0.0	342.0	342.0	0.0	-342.0	-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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	342.0	0.0	0.0	342.0	342.0	0.0	-342.0	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	342.0	0.0	0.0	342.0	342.0	0.0	-342.0	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	342.0	0.0	0.0	342.0	342.0	0.0	-342.0	-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%	

Component Detail (1077)

Department of Revenue

Component: Natural Gas Commercialization (2859)

Non-Formula Component

RDU: Administration and Support (50)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	0.0	458.5	458.5	113.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	40.0	40.0	50.0	0.0	0.0	0.0	0.0%	
3000 Services	150.0	500.0	500.0	1,715.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	47.0	47.0	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	150.0	1,045.5	1,045.5	1,878.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1236AK LNG I/A (Other)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1241GF/LNG (UGF)	0.0	1,045.5	1,045.5	1,878.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	1,045.5	1,045.5	1,878.0	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	150.0	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	1	0	0	0	0.0%	

Component Detail (1077)

Department of Revenue

Component: Criminal Investigations Unit (2993)

Non-Formula Component

RDU: Administration and Support (50)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	235.2	0.0	0.0	235.8	235.8	235.8	0.0	0.0%	
2000 Travel	5.4	0.0	0.0	5.4	5.4	5.4	0.0	0.0%	
3000 Services	150.2	0.0	0.0	150.2	150.2	150.2	0.0	0.0%	
4000 Commodities	15.0	0.0	0.0	15.0	15.0	15.0	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	405.8	0.0	0.0	406.4	406.4	406.4	0.0	0.0%	
Funding Sources:									
1007I/A Rcpts (Other)	405.8	0.0	0.0	406.4	406.4	406.4	0.0	0.0%	
Funding Totals:									
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	405.8	0.0	0.0	406.4	406.4	406.4	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	2	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,388.2	0.0	0.0	2,630.9	2,630.9	2,630.9	0.0	0.0%
2000 Travel	145.0	0.0	0.0	115.0	115.0	115.0	0.0	0.0%
3000 Services	1,398.0	0.0	0.0	1,405.3	1,405.3	1,405.3	0.0	0.0%
4000 Commodities	67.0	0.0	0.0	73.0	73.0	73.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	88.0	88.0	88.0	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	3,998.2	0.0	0.0	4,312.2	4,312.2	4,312.2	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
1037GF/MH (UGF)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1094MHT Admin (Other)	3,468.2	0.0	0.0	3,782.2	3,782.2	3,782.2	0.0	0.0%
1180Alcohol Fd (DGF)	0.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
Other	3,498.2	0.0	0.0	3,812.2	3,812.2	3,812.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	16	0	0	17	17	17	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: Long Term Care Ombudsman Office (2749)

Non-Formula Component

RDU: Alaska Mental Health Trust Authority (47)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	701.8	0.0	0.0	709.7	704.8	704.8	0.0	0.0%	
2000 Travel	31.3	0.0	0.0	31.3	31.3	31.3	0.0	0.0%	
3000 Services	118.3	0.0	0.0	117.9	117.9	117.9	0.0	0.0%	
4000 Commodities	5.2	0.0	0.0	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	856.6	0.0	0.0	864.1	859.2	859.2	0.0	0.0%	
<u>Funding Sources:</u>									
1007I/A Rcpts (Other)	402.4	0.0	0.0	405.0	405.0	405.0	0.0	0.0%	
1037GF/MH (UGF)	454.2	0.0	0.0	459.1	454.2	454.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	454.2	0.0	0.0	459.1	454.2	454.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	402.4	0.0	0.0	405.0	405.0	405.0	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	6	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	184.1	0.0	0.0	208.1	208.1	208.1	0.0	0.0%
2000 Travel	9.5	0.0	0.0	14.5	14.5	14.5	0.0	0.0%
3000 Services	702.3	0.0	0.0	778.4	778.4	778.4	0.0	0.0%
4000 Commodities	3.8	0.0	0.0	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	899.7	0.0	0.0	1,004.8	1,004.8	1,004.8	0.0	0.0%
<u>Funding Sources:</u>								
1104MBB Rcpts (Other)	899.7	0.0	0.0	899.8	899.8	899.8	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	0.0	105.0	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	899.7	0.0	0.0	1,004.8	1,004.8	1,004.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	0	0	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: AHFC Operations (110)

Non-Formula Component

RDU: Alaska Housing Finance Corporation (46)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	41,097.4	0.0	0.0	41,097.4	41,097.4	41,097.4	0.0	0.0%
2000 Travel	1,009.6	0.0	0.0	1,009.6	736.0	736.0	0.0	0.0%
3000 Services	15,298.7	0.0	0.0	15,298.7	14,778.2	14,778.2	0.0	0.0%
4000 Commodities	1,978.5	0.0	0.0	1,978.5	1,936.8	1,936.8	0.0	0.0%
5000 Capital Outlay	312.1	0.0	0.0	312.1	312.1	312.1	0.0	0.0%
7000 Grants, Benefits	33,800.0	0.0	0.0	35,800.0	35,800.0	35,800.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	93,496.3	0.0	0.0	95,496.3	94,660.5	94,660.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	57,071.0	0.0	0.0	59,071.0	59,071.0	59,071.0	0.0	0.0%
1007I/A Rcpts (Other)	800.0	0.0	0.0	800.0	800.0	800.0	0.0	0.0%
1061CIP Rcpts (Other)	2,349.8	0.0	0.0	2,349.8	2,349.8	2,349.8	0.0	0.0%
1103AHFC Rcpts (Other)	33,275.5	0.0	0.0	33,275.5	32,439.7	32,439.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	36,425.3	0.0	0.0	36,425.3	35,589.5	35,589.5	0.0	0.0%
Federal	57,071.0	0.0	0.0	59,071.0	59,071.0	59,071.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	313	0	0	313	313	313	0	0.0%
Permanent Part Time	23	0	0	23	23	23	0	0.0%
Non Permanent	14	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	100.0	0.0	0.0	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%	
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	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
<u>Funding Sources:</u>									
1103AHFC Rcpts (Other)	100.0	0.0	0.0	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%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	100.0	0.0	0.0	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%	
<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 Corporation for Affordable Housing (3048)

Non-Formula Component

RDU: Alaska Housing Finance Corporation (46)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	264.9	0.0	0.0	264.9	264.9	264.9	0.0	0.0%	
2000 Travel	25.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%	
3000 Services	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%	
4000 Commodities	29.5	0.0	0.0	29.5	29.5	29.5	0.0	0.0%	
5000 Capital Outlay	35.0	0.0	0.0	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	479.4	0.0	0.0	479.4	479.4	479.4	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	307.2	0.0	0.0	307.2	307.2	307.2	0.0	0.0%	
1061CIP Rcpts (Other)	172.2	0.0	0.0	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	172.2	0.0	0.0	172.2	172.2	172.2	0.0	0.0%	
Federal	307.2	0.0	0.0	307.2	307.2	307.2	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	8,185.1	0.0	0.0	9,489.7	9,489.7	9,489.7	0.0	0.0%
2000 Travel	605.5	0.0	0.0	605.5	605.5	605.5	0.0	0.0%
3000 Services	1,870.9	0.0	0.0	1,870.9	1,870.9	1,870.9	0.0	0.0%
4000 Commodities	122.3	0.0	0.0	122.3	122.3	122.3	0.0	0.0%
5000 Capital Outlay	80.0	0.0	0.0	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	10,863.8	0.0	0.0	12,168.4	12,168.4	12,168.4	0.0	0.0%
<u>Funding Sources:</u>								
1105PFund Rcpt (Other)	10,863.8	0.0	0.0	12,168.4	12,168.4	12,168.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,863.8	0.0	0.0	12,168.4	12,168.4	12,168.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	42	0	0	48	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

Component Detail (1077)

Department of Revenue

Component: APFC Investment Management Fees (2310)

Non-Formula Component

RDU: Alaska Permanent Fund Corporation (45)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	0.0	0.0	0.0	148,191.0	148,191.0	148,191.0	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	0.0	0.0	0.0	148,191.0	148,191.0	148,191.0	0.0	0.0%
<u>Funding Sources:</u>								
1105PFund Rcpt (Other)	0.0	0.0	0.0	148,191.0	148,191.0	148,191.0	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	0.0	0.0	0.0	148,191.0	148,191.0	148,191.0	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: APFC Investment Management Fees (2310)

Non-Formula Component

RDU: APFC Investment Management Fees (318)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	151,391.0	0.0	0.0	0.0	0.0	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	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	151,391.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1105PFund Rcpt (Other)	151,391.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	151,391.0	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: Unallocated Reduction (1733)

Non-Formula Component

RDU: Agency Unallocated Reduction (627)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	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%	