

Component Detail
Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	10,701.6	11,950.3	11,981.9	11,981.9	11,915.1	11,915.1	0.0	0.0%
72000 Travel	324.6	228.1	228.1	228.1	228.1	228.1	0.0	0.0%
73000 Services	2,744.4	2,623.3	2,623.3	2,623.3	2,892.5	2,892.5	0.0	0.0%
74000 Commodities	304.4	126.5	126.5	126.5	126.5	126.5	0.0	0.0%
75000 Capital Outlay	9.0	0.0	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,084.0	14,928.2	14,959.8	14,959.8	15,162.2	15,162.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	13,227.2	13,988.7	14,020.3	14,020.3	14,197.9	14,197.9	0.0	0.0%
1005 GF/Prgm	643.0	696.2	696.2	696.2	718.7	718.7	0.0	0.0%
1007 I/A Rcpts	0.0	37.0	37.0	37.0	37.0	37.0	0.0	0.0%
1061 CIP Rcpts	95.9	121.0	121.0	121.0	121.0	121.0	0.0	0.0%
1105 PFund Rcpt	82.1	85.3	85.3	85.3	87.6	87.6	0.0	0.0%
1156 Rcpt Svcs	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,227.2	13,988.7	14,020.3	14,020.3	14,197.9	14,197.9	0.0	0.0%
Designated General (DGF)	678.8	696.2	696.2	696.2	718.7	718.7	0.0	0.0%
Other	178.0	243.3	243.3	243.3	245.6	245.6	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	121	123	123	123	118	118	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	2	0	0	3	3	3	0	0.0%

Component Detail
Department of Revenue

Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	4,883.5	5,465.9	5,532.7	5,532.7	5,671.9	5,671.9	0.0	0.0%	
72000 Travel	40.7	40.6	40.6	40.6	40.6	40.6	0.0	0.0%	
73000 Services	2,092.0	2,963.1	2,973.1	2,973.1	3,495.5	3,495.5	0.0	0.0%	
74000 Commodities	41.3	39.8	39.8	39.8	39.8	39.8	0.0	0.0%	
75000 Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	4,766.4	4,766.4	0.0	0.0	0.0	0.0%	
Totals	7,057.5	8,524.5	13,367.7	13,367.7	9,262.9	9,262.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund	3,683.6	4,244.7	9,052.5	9,052.5	4,864.4	4,864.4	0.0	0.0%	
1007 I/A Rcpts	3,007.5	3,554.7	3,589.0	3,589.0	3,668.9	3,668.9	0.0	0.0%	
1017 Ben Sys	67.5	81.7	81.7	81.7	82.3	82.3	0.0	0.0%	
1027 Int Airprt	31.9	32.4	32.7	32.7	33.1	33.1	0.0	0.0%	
1046 Stdnt Loan	5.5	54.9	55.0	55.0	55.0	55.0	0.0	0.0%	
1066 Pub School	90.6	105.5	106.2	106.2	107.4	107.4	0.0	0.0%	
1098 ChildTrErn	10.5	15.2	15.2	15.2	15.2	15.2	0.0	0.0%	
1108 Stat Desig	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
1169 PCE Endow	160.4	161.4	161.4	161.4	162.6	162.6	0.0	0.0%	
1192 Mine Trust	0.0	24.0	24.0	24.0	24.0	24.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,683.6	4,244.7	9,052.5	9,052.5	4,864.4	4,864.4	0.0	0.0%	
Designated General (DGF)	261.5	282.1	282.8	282.8	285.2	285.2	0.0	0.0%	
Other	3,112.4	3,997.7	4,032.4	4,032.4	4,113.3	4,113.3	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	40	39	39	40	40	40	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
Department of Revenue

Component: Unclaimed Property (2938)
RDU: Taxation and Treasury (510)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	305.0	319.0	319.0	319.0	336.0	336.0	0.0	0.0%
72000 Travel	2.2	8.2	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	45.3	33.4	33.4	33.4	33.4	33.4	0.0	0.0%
74000 Commodities	2.6	7.7	7.7	7.7	7.7	7.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	355.1	368.3	368.3	368.3	385.3	385.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	197.8	204.4	204.4	204.4	212.9	212.9	0.0	0.0%
1005 GF/Prgm	157.3	163.9	163.9	163.9	172.4	172.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	197.8	204.4	204.4	204.4	212.9	212.9	0.0	0.0%
Designated General (DGF)	157.3	163.9	163.9	163.9	172.4	172.4	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	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
Department of Revenue

Component: Alaska Retirement Management Board (2813)

RDU: Taxation and Treasury (510)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	61.1	74.8	74.8	74.8	74.8	74.8	0.0	0.0%	
72000 Travel	221.7	124.0	124.0	124.0	124.0	124.0	0.0	0.0%	
73000 Services	6,157.4	7,798.2	7,832.5	7,832.5	7,912.4	7,912.4	0.0	0.0%	
74000 Commodities	72.7	7.5	7.5	7.5	7.5	7.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	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	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	6,512.9	8,004.5	8,038.8	8,038.8	8,118.7	8,118.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund	45.5	381.6	381.6	381.6	381.6	381.6	0.0	0.0%	
1017 Ben Sys	1,017.8	1,592.2	1,598.2	1,598.2	1,611.5	1,611.5	0.0	0.0%	
1029 P/E Retire	3,722.2	3,969.2	3,988.7	3,988.7	4,034.1	4,034.1	0.0	0.0%	
1034 Teach Ret	1,673.0	1,929.8	1,938.4	1,938.4	1,958.0	1,958.0	0.0	0.0%	
1042 Jud Retire	44.3	45.0	45.2	45.2	46.7	46.7	0.0	0.0%	
1045 Nat Guard	10.1	86.7	86.7	86.7	86.8	86.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	45.5	381.6	381.6	381.6	381.6	381.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	6,467.4	7,622.9	7,657.2	7,657.2	7,737.1	7,737.1	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
Department of Revenue

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

RDU: Taxation and Treasury (510)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	22,256.8	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0%
74000 Commodities	0.0	0.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	22,256.8	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0%
<u>Funding Sources:</u>								
1029 P/E Retire	15,223.5	22,046.8	22,046.8	22,046.8	22,046.8	22,046.8	0.0	0.0%
1034 Teach Ret	6,802.3	11,488.9	11,488.9	11,488.9	11,488.9	11,488.9	0.0	0.0%
1042 Jud Retire	195.7	330.5	330.5	330.5	330.5	330.5	0.0	0.0%
1045 Nat Guard	35.3	156.7	156.7	156.7	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	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	22,256.8	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	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
Department of Revenue

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	5,188.5	5,663.9	5,750.5	5,750.5	5,656.4	5,656.4	0.0	0.0%
72000 Travel	25.1	25.1	25.1	25.1	25.1	25.1	0.0	0.0%
73000 Services	2,376.7	2,260.4	2,303.9	2,303.9	2,598.9	2,598.9	0.0	0.0%
74000 Commodities	74.7	64.2	69.2	69.2	69.2	69.2	0.0	0.0%
75000 Capital Outlay	0.0	42.0	42.0	42.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	7,665.0	8,055.6	8,190.7	8,190.7	8,349.6	8,349.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	0.0	0.0	64.0	64.0	66.3	66.3	0.0	0.0%
1005 GF/Prgm	0.0	0.0	68.5	68.5	70.8	70.8	0.0	0.0%
1007 I/A Rcpts	99.3	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund	7,495.3	7,814.7	7,817.3	7,817.3	7,963.4	7,963.4	0.0	0.0%
1108 Stat Desig	70.4	220.9	220.9	220.9	229.1	229.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	64.0	64.0	66.3	66.3	0.0	0.0%
Designated General (DGF)	7,495.3	7,814.7	7,885.8	7,885.8	8,034.2	8,034.2	0.0	0.0%
Other	169.7	240.9	240.9	240.9	249.1	249.1	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	78	77	78	77	73	73	0	0.0%
Permanent Part Time	14	14	14	14	14	14	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Resource Rebate (2930)
RDU: Taxation and Treasury (510)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	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	0.0	0.0%	
73000 Services	79.2	0.0	106.1	106.1	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	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	0.0	0.0%	
77000 Grants, Benefits	812.4	0.0	4,420.8	4,420.8	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	891.6	0.0	4,526.9	4,526.9	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund	891.6	0.0	4,526.9	4,526.9	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	891.6	0.0	4,526.9	4,526.9	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%	

Component Detail
Department of Revenue

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	16,390.3	17,691.0	17,696.2	17,696.2	17,982.8	17,982.8	0.0	0.0%
72000 Travel	24.4	44.5	44.5	44.5	44.5	44.5	0.0	0.0%
73000 Services	7,235.8	8,090.0	8,090.0	8,090.0	8,490.0	8,490.0	0.0	0.0%
74000 Commodities	109.9	201.1	201.1	201.1	201.1	201.1	0.0	0.0%
75000 Capital Outlay	38.5	60.8	60.8	60.8	60.8	60.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	23,798.9	26,087.4	26,092.6	26,092.6	26,779.2	26,779.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts	13,577.8	16,749.2	16,752.6	16,752.6	16,785.1	16,785.1	0.0	0.0%
1003 G/F Match	400.0	6,515.2	6,517.0	6,517.0	7,467.0	7,467.0	0.0	0.0%
1004 Gen Fund	174.7	680.0	680.0	680.0	681.1	681.1	0.0	0.0%
1005 GF/Prgm	0.0	46.0	46.0	46.0	46.0	46.0	0.0	0.0%
1016 Fed Incent	2,573.3	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1156 Rcpt Svcs	5,742.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	1,330.5	297.0	297.0	297.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	574.7	7,195.2	7,197.0	7,197.0	8,148.1	8,148.1	0.0	0.0%
Designated General (DGF)	5,742.6	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	17,481.6	18,846.2	18,849.6	18,849.6	18,585.1	18,585.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	231	231	231	231	228	228	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
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	533.6	533.7	538.3	545.3	559.4	559.4	0.0	0.0%
72000 Travel	99.4	44.8	44.8	44.8	44.8	44.8	0.0	0.0%
73000 Services	463.3	330.0	330.0	323.0	323.0	323.0	0.0	0.0%
74000 Commodities	24.1	18.9	18.9	18.9	18.9	18.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,120.4	927.4	932.0	932.0	946.1	946.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	240.2	198.1	201.2	201.2	210.9	210.9	0.0	0.0%
1007 I/A Rcpts	370.8	169.8	171.3	171.3	175.7	175.7	0.0	0.0%
1133 CSSD Reimb	509.4	559.5	559.5	559.5	559.5	559.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	240.2	198.1	201.2	201.2	210.9	210.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	370.8	169.8	171.3	171.3	175.7	175.7	0.0	0.0%
Federal	509.4	559.5	559.5	559.5	559.5	559.5	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
Department of Revenue

Component: Administrative Services (125)

RDU: Administration and Support (50)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,425.1	1,465.3	1,467.8	1,467.8	1,532.7	1,532.7	0.0	0.0%
72000 Travel	24.2	16.9	16.9	16.9	16.9	16.9	0.0	0.0%
73000 Services	609.8	119.3	119.3	119.3	194.3	194.3	0.0	0.0%
74000 Commodities	40.7	17.0	17.0	17.0	17.0	17.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,099.8	1,618.5	1,621.0	1,621.0	1,760.9	1,760.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	242.5	275.0	276.4	276.4	390.6	390.6	0.0	0.0%
1007 I/A Rcpts	1,133.5	619.7	620.8	620.8	646.5	646.5	0.0	0.0%
1133 CSSD Reimb	723.8	723.8	723.8	723.8	723.8	723.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	242.5	275.0	276.4	276.4	390.6	390.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,133.5	619.7	620.8	620.8	646.5	646.5	0.0	0.0%
Federal	723.8	723.8	723.8	723.8	723.8	723.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	16	15	15	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
Department of Revenue

Component: State Facilities Rent (2462)

RDU: Administration and Support (50)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
74000 Commodities	0.0	0.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	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	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%

Component Detail
Department of Revenue

Component: Natural Gas Commercialization (2859)

RDU: Administration and Support (50)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	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	0.0	0.0%	
73000 Services	0.0	1,550.0	1,550.0	1,550.0	125.0	125.0	0.0	0.0%	
74000 Commodities	0.0	0.0	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	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%	
Totals	0.0	1,550.0	1,550.0	1,550.0	125.0	125.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund	0.0	1,550.0	1,550.0	1,550.0	125.0	125.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	1,550.0	1,550.0	1,550.0	125.0	125.0	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%	

Component Detail
Department of Revenue

Component: Criminal Investigations Unit (2993)

RDU: Administration and Support (50)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	1,280.0	1,280.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	75.0	75.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	220.0	220.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	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	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,600.0	1,600.0	0.0	0.0%	
<u>Funding Sources:</u>									
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,600.0	1,600.0	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	1,600.0	1,600.0	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	12	12	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
Department of Revenue

Component: ANGDA Operations (2708)

RDU: Alaska Natural Gas Development Authority (495)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	414.9	255.8	260.2	260.2	267.3	267.3	0.0	0.0%	
72000 Travel	60.2	0.3	0.3	0.3	0.3	0.3	0.0	0.0%	
73000 Services	142.2	47.4	47.4	47.4	47.4	47.4	0.0	0.0%	
74000 Commodities	4.5	4.0	4.0	4.0	4.0	4.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	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	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	621.8	307.5	311.9	311.9	319.0	319.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund	311.8	307.5	311.9	311.9	319.0	319.0	0.0	0.0%	
1061 CIP Rcpts	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	311.8	307.5	311.9	311.9	319.0	319.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	310.0	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
Department of Revenue

Component: Mental Health Trust Operations (1423)

RDU: Alaska Mental Health Trust Authority (47)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	1,833.7	1,931.6	1,964.8	1,969.0	2,247.4	2,247.4	0.0	0.0%	
72000 Travel	114.5	130.0	130.0	130.0	142.0	142.0	0.0	0.0%	
73000 Services	661.4	688.7	688.7	684.5	744.5	744.5	0.0	0.0%	
74000 Commodities	37.8	38.0	38.0	38.0	41.1	41.1	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	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	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,647.4	2,788.3	2,821.5	2,821.5	3,175.0	3,175.0	0.0	0.0%	
<u>Funding Sources:</u>									
1007 I/A Rcpts	45.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%	
1094 MHT Admin	2,602.4	2,758.3	2,791.5	2,791.5	3,065.0	3,065.0	0.0	0.0%	
1108 Stat Desig	0.0	0.0	0.0	0.0	80.0	80.0	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	2,647.4	2,788.3	2,821.5	2,821.5	3,175.0	3,175.0	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	14	14	14	14	15	15	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	1	1	1	0	0.0%	

Component Detail
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

RDU: Alaska Mental Health Trust Authority (47)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	383.1	504.5	510.7	510.7	542.0	542.0	0.0	0.0%
72000 Travel	16.9	20.7	20.7	20.7	26.8	26.8	0.0	0.0%
73000 Services	103.1	102.1	102.1	102.1	111.9	111.9	0.0	0.0%
74000 Commodities	7.7	5.5	5.5	5.5	2.8	2.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	510.8	632.8	639.0	639.0	683.5	683.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	110.1	122.0	127.2	127.2	13.3	13.3	0.0	0.0%
1007 I/A Rcpts	400.7	418.1	418.1	418.1	418.1	418.1	0.0	0.0%
1037 GF/MH	0.0	92.7	93.7	93.7	252.1	252.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	110.1	214.7	220.9	220.9	265.4	265.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	400.7	418.1	418.1	418.1	418.1	418.1	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	4	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: AMBBA Operations (108)

RDU: Alaska Municipal Bond Bank Authority (44)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	123.8	130.3	132.1	132.1	134.7	134.7	0.0	0.0%
72000 Travel	18.2	9.5	29.5	29.5	9.5	9.5	0.0	0.0%
73000 Services	515.7	686.0	746.0	746.0	686.0	686.0	0.0	0.0%
74000 Commodities	0.3	3.8	3.8	3.8	3.8	3.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	2,450.0	2,450.0	0.0	0.0	0.0	0.0%
Totals	658.0	829.6	3,361.4	3,361.4	834.0	834.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	0.0	0.0	2,450.0	2,450.0	0.0	0.0	0.0	0.0%
1104 MBB Rcpts	658.0	829.6	911.4	911.4	834.0	834.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	2,450.0	2,450.0	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	658.0	829.6	911.4	911.4	834.0	834.0	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	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
Department of Revenue

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	33,579.5	36,739.7	37,385.7	37,385.7	38,253.2	38,253.2	0.0	0.0%
72000 Travel	628.5	940.1	940.1	940.1	982.2	982.2	0.0	0.0%
73000 Services	13,161.7	13,787.6	13,937.6	13,937.6	14,361.0	14,361.0	0.0	0.0%
74000 Commodities	1,481.3	1,910.8	1,910.8	1,910.8	1,884.5	1,884.5	0.0	0.0%
75000 Capital Outlay	117.0	297.6	297.6	297.6	175.1	175.1	0.0	0.0%
77000 Grants, Benefits	400.0	36,830.0	36,830.0	36,830.0	32,800.0	32,800.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	49,368.0	90,505.8	91,301.8	91,301.8	88,456.0	88,456.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts	19,642.2	57,407.4	57,615.6	57,615.6	54,066.8	54,066.8	0.0	0.0%
1007 I/A Rcpts	400.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0%
1061 CIP Rcpts	1,395.2	2,240.0	2,279.9	2,279.9	2,354.8	2,354.8	0.0	0.0%
1103 AHFC Rcpts	27,930.6	30,058.4	30,606.3	30,606.3	31,234.4	31,234.4	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	29,725.8	33,098.4	33,686.2	33,686.2	34,389.2	34,389.2	0.0	0.0%
Federal	19,642.2	57,407.4	57,615.6	57,615.6	54,066.8	54,066.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	315	315	315	316	316	316	0	0.0%
Permanent Part Time	26	26	26	25	25	25	0	0.0%
Non Permanent	14	14	14	14	14	14	0	0.0%

Component Detail
Department of Revenue

Component: Anchorage State Office Building (2272)

RDU: Alaska Housing Finance Corporation (46)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0%
73000 Services	61.2	400.0	400.0	400.0	200.0	200.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0%
Totals	61.2	400.0	400.0	400.0	200.0	200.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1103 AHFC Rcpts	61.2	400.0	400.0	400.0	200.0	200.0	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	61.2	400.0	400.0	400.0	200.0	200.0	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
Department of Revenue

Component: Alaska Gasline Development Corporation (2986)

RDU: Alaska Housing Finance Corporation (46)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	0.0	1,095.2	1,095.2	1,126.3	1,126.3	0.0	0.0%
72000 Travel	0.0	0.0	90.0	90.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	14,342.1	14,342.1	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	29.0	29.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	84.3	84.3	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	0.0	0.0	15,640.6	15,640.6	1,126.3	1,126.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	0.0	0.0	15,640.6	15,640.6	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	1,126.3	1,126.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	15,640.6	15,640.6	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	1,126.3	1,126.3	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	7	7	7	7	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
Department of Revenue

Component: APFC Operations (109)

RDU: Alaska Permanent Fund Corporation (45)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	5,245.2	5,517.5	5,622.8	5,622.8	6,006.1	6,006.1	0.0	0.0%
72000 Travel	255.7	355.0	355.0	355.0	430.0	430.0	0.0	0.0%
73000 Services	3,328.1	4,135.0	4,135.0	4,135.0	4,109.9	4,189.9	80.0	1.9%
74000 Commodities	124.8	114.9	114.9	114.9	100.0	100.0	0.0	0.0%
75000 Capital Outlay	69.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	9,022.8	10,202.4	10,307.7	10,307.7	10,726.0	10,806.0	80.0	0.7%
<u>Funding Sources:</u>								
1105 PFund Rcpt	9,022.8	10,202.4	10,307.7	10,307.7	10,726.0	10,806.0	80.0	0.7%
<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	9,022.8	10,202.4	10,307.7	10,307.7	10,726.0	10,806.0	80.0	0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	35	35	35	35	35	35	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
Department of Revenue

Component: APFC Custody and Management Fees (2310)

RDU: Alaska Permanent Fund Corporation (45)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	60,373.0	76,175.0	76,175.0	76,175.0	90,300.0	90,300.0	0.0	0.0%
74000 Commodities	0.0	0.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	60,373.0	76,175.0	76,175.0	76,175.0	90,300.0	90,300.0	0.0	0.0%
<u>Funding Sources:</u>								
1105 PFund Rcpt	60,373.0	76,175.0	76,175.0	76,175.0	90,300.0	90,300.0	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	60,373.0	76,175.0	76,175.0	76,175.0	90,300.0	90,300.0	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%