

Component Detail
Department of Revenue

Component: Tax Division (AR 15110) (2476)

RDU: Taxation and Treasury (510)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	11,884.4	13,392.4	13,500.9	13,500.9	14,457.3	956.4	7.1%
72000 Travel	222.0	223.1	223.1	223.1	223.1	0.0	0.0%
73000 Services	3,134.1	2,393.0	2,397.7	2,397.7	1,966.6	-431.1	-18.0%
74000 Commodities	287.9	121.5	121.5	121.5	121.5	0.0	0.0%
75000 Capital Outlay	7.6	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,536.0	16,130.0	16,243.2	16,243.2	16,768.5	525.3	3.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	14,359.4	14,638.9	14,752.1	14,752.1	15,277.4	525.3	3.6%
1005 GF/Prgm (DGF)	718.7	742.8	742.8	742.8	742.8	0.0	0.0%
1007 I/A Rcpts (Other)	249.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	121.0	658.0	658.0	658.0	658.0	0.0	0.0%
1105 PFund Rcpt (Other)	87.6	90.3	90.3	90.3	90.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	14,359.4	14,638.9	14,752.1	14,752.1	15,277.4	525.3	3.6%
Designated General (DGF)	718.7	742.8	742.8	742.8	742.8	0.0	0.0%
Other	457.9	748.3	748.3	748.3	748.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	117	122	123	123	128	5	4.1%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	2	2	2	1	-1	-50.0%

Component Detail
Department of Revenue

Component: Treasury Division (AR 15120) (121)

RDU: Taxation and Treasury (510)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,433.6	5,852.8	5,852.8	5,852.8	5,867.8	15.0	0.3%
72000 Travel	57.3	40.6	40.6	40.6	40.6	0.0	0.0%
73000 Services	2,975.1	3,718.1	3,718.1	3,718.1	3,906.1	188.0	5.1%
74000 Commodities	80.2	39.8	39.8	39.8	39.8	0.0	0.0%
75000 Capital Outlay	15.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,561.2	9,666.4	9,666.4	9,666.4	9,869.4	203.0	2.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,731.3	5,370.3	5,370.3	5,370.3	5,484.3	114.0	2.1%
1007 I/A Rcpts (Other)	3,454.0	3,771.1	3,771.1	3,771.1	3,779.8	8.7	0.2%
1017 Ben Sys (Other)	58.6	83.2	83.2	83.2	83.3	0.1	0.1%
1027 Int Airprt (Other)	22.7	33.6	33.6	33.6	33.6	0.0	0.0%
1041 PF Earn Rs (DGF)	2.6	0.0	0.0	0.0	0.0	0.0	0.0%
1046 Stdnt Loan (Other)	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
1066 Pub School (DGF)	88.6	108.9	108.9	108.9	109.0	0.1	0.1%
1169 PCE Endow (DGF)	203.4	244.3	244.3	244.3	324.4	80.1	32.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,731.3	5,370.3	5,370.3	5,370.3	5,484.3	114.0	2.1%
Designated General (DGF)	294.6	353.2	353.2	353.2	433.4	80.2	22.7%
Other	3,535.3	3,942.9	3,942.9	3,942.9	3,951.7	8.8	0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Unclaimed Property (AR 15150) (2938)

RDU: Taxation and Treasury (510)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	337.9	353.8	353.8	363.2	363.2	0.0	0.0%
72000 Travel	2.0	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	123.5	83.9	83.9	74.5	74.5	0.0	0.0%
74000 Commodities	19.8	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%
77000 Grants, Benefits	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%
Totals	483.2	453.6	453.6	453.6	453.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	310.8	272.3	272.3	272.3	272.3	0.0	0.0%
1005 GF/Prgm (DGF)	172.4	181.3	181.3	181.3	181.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	310.8	272.3	272.3	272.3	272.3	0.0	0.0%
Designated General (DGF)	172.4	181.3	181.3	181.3	181.3	0.0	0.0%
Other	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%
<u>Positions:</u>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

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

RDU: Taxation and Treasury (510)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	55.1	74.8	74.8	74.8	74.8	0.0	0.0%
72000 Travel	255.4	124.0	124.0	124.0	124.0	0.0	0.0%
73000 Services	5,563.0	8,014.6	8,014.6	8,014.6	8,023.3	8.7	0.1%
74000 Commodities	107.2	7.5	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	250.3	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,231.0	8,220.9	8,220.9	8,220.9	8,229.6	8.7	0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	375.4	381.6	381.6	381.6	381.6	0.0	0.0%
1017 Ben Sys (Other)	1,147.9	1,627.8	1,627.8	1,627.8	1,629.3	1.5	0.1%
1029 P/E Retire (Other)	3,253.3	4,094.7	4,094.7	4,094.7	4,099.7	5.0	0.1%
1034 Teach Ret (Other)	1,405.1	1,982.4	1,982.4	1,982.4	1,984.4	2.0	0.1%
1042 Jud Retire (Other)	39.2	47.4	47.4	47.4	47.5	0.1	0.2%
1045 Nat Guard (Other)	10.1	87.0	87.0	87.0	87.1	0.1	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	375.4	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%
Other	5,855.6	7,839.3	7,839.3	7,839.3	7,848.0	8.7	0.1%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

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

RDU: Taxation and Treasury (510)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	28,840.5	34,022.9	34,022.9	34,022.9	43,906.7	9,883.8	29.1%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	28,840.5	34,022.9	34,022.9	34,022.9	43,906.7	9,883.8	29.1%
<u>Funding Sources:</u>							
1029 P/E Retire (Other)	20,053.5	22,046.8	22,046.8	22,046.8	30,800.0	8,753.2	39.7%
1034 Teach Ret (Other)	8,507.4	11,488.9	11,488.9	11,488.9	12,600.0	1,111.1	9.7%
1042 Jud Retire (Other)	235.4	330.5	330.5	330.5	350.0	19.5	5.9%
1045 Nat Guard (Other)	44.2	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	28,840.5	34,022.9	34,022.9	34,022.9	43,906.7	9,883.8	29.1%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

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

RDU: Taxation and Treasury (510)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,137.3	5,829.0	5,829.0	5,829.0	5,829.7	0.7	0.0%
72000 Travel	33.9	23.1	23.1	23.1	23.1	0.0	0.0%
73000 Services	2,631.4	2,456.8	2,456.8	2,456.8	2,456.8	0.0	0.0%
74000 Commodities	244.4	69.2	69.2	69.2	69.2	0.0	0.0%
75000 Capital Outlay	60.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,107.9	8,378.1	8,378.1	8,378.1	8,378.8	0.7	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	66.3	66.3	66.3	66.3	66.3	0.0	0.0%
1005 GF/Prgm (DGF)	637.0	70.8	70.8	70.8	70.8	0.0	0.0%
1007 I/A Rcpts (Other)	30.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (DGF)	7,374.6	8,221.0	8,221.0	8,221.0	8,221.7	0.7	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	66.3	66.3	66.3	66.3	66.3	0.0	0.0%
Designated General (DGF)	8,011.6	8,291.8	8,291.8	8,291.8	8,292.5	0.7	0.0%
Other	30.0	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%
<u>Positions:</u>							
Permanent Full Time	73	71	71	71	71	0	0.0%
Permanent Part Time	14	10	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

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

RDU: Child Support Services (41)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	17,981.5	19,548.4	19,548.4	18,798.4	18,799.8	1.4	0.0%
72000 Travel	49.4	44.5	44.5	44.5	44.5	0.0	0.0%
73000 Services	8,143.1	8,507.0	8,507.0	9,257.0	9,257.0	0.0	0.0%
74000 Commodities	264.5	201.1	201.1	201.1	201.1	0.0	0.0%
75000 Capital Outlay	22.7	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,461.2	28,361.8	28,361.8	28,361.8	28,363.2	1.4	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	14,517.7	17,129.4	17,129.4	17,129.4	17,130.3	0.9	0.0%
1003 G/F Match (UGF)	7,467.0	8,687.6	8,687.6	8,687.6	8,688.1	0.5	0.0%
1004 Gen Fund (UGF)	2,660.3	698.8	698.8	698.8	698.8	0.0	0.0%
1005 GF/Prgm (DGF)	37.8	46.0	46.0	46.0	46.0	0.0	0.0%
1016 Fed Incent (Other)	1,778.4	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,127.3	9,386.4	9,386.4	9,386.4	9,386.9	0.5	0.0%
Designated General (DGF)	37.8	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%
Federal	16,296.1	18,929.4	18,929.4	18,929.4	18,930.3	0.9	0.0%
<u>Positions:</u>							
Permanent Full Time	227	227	227	227	227	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

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

RDU: Administration and Support (50)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	666.3	682.9	682.9	837.6	840.9	3.3	0.4%
72000 Travel	144.7	44.8	44.8	34.8	34.8	0.0	0.0%
73000 Services	318.7	216.2	216.2	81.5	81.5	0.0	0.0%
74000 Commodities	93.7	18.9	18.9	8.9	8.9	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,223.4	962.8	962.8	962.8	966.1	3.3	0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	210.6	216.3	216.3	216.3	217.2	0.9	0.4%
1007 I/A Rcpts (Other)	478.1	180.0	180.0	180.0	181.0	1.0	0.6%
1133 CSSD Reimb (Other)	534.7	566.5	566.5	566.5	567.9	1.4	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	210.6	216.3	216.3	216.3	217.2	0.9	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	478.1	180.0	180.0	180.0	181.0	1.0	0.6%
Federal	534.7	566.5	566.5	566.5	567.9	1.4	0.2%
<u>Positions:</u>							
Permanent Full Time	5	5	5	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Administrative Services (AR 15320) (125)

RDU: Administration and Support (50)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,641.8	1,827.9	1,827.9	1,856.5	2,012.7	156.2	8.4%
72000 Travel	24.5	16.9	16.9	16.9	16.9	0.0	0.0%
73000 Services	359.4	94.9	94.9	66.3	179.1	112.8	170.1%
74000 Commodities	132.4	17.0	17.0	17.0	17.0	0.0	0.0%
75000 Capital Outlay	75.5	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,233.6	1,956.7	1,956.7	1,956.7	2,225.7	269.0	13.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	350.9	409.3	409.3	409.3	522.3	113.0	27.6%
1007 I/A Rcpts (Other)	1,158.9	796.2	796.2	796.2	952.0	155.8	19.6%
1133 CSSD Reimb (Other)	723.8	751.2	751.2	751.2	751.4	0.2	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	350.9	409.3	409.3	409.3	522.3	113.0	27.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,158.9	796.2	796.2	796.2	952.0	155.8	19.6%
Federal	723.8	751.2	751.2	751.2	751.4	0.2	0.0%
<u>Positions:</u>							
Permanent Full Time	16	16	16	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

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

RDU: Administration and Support (50)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	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%
75000 Capital Outlay	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%
78000 Miscellaneous	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	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	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	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

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

RDU: Administration and Support (50)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	125.0	125.0	813.8	813.8	125.0	-688.8	-84.6%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	125.0	125.0	813.8	813.8	125.0	-688.8	-84.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	125.0	125.0	813.8	813.8	125.0	-688.8	-84.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	125.0	125.0	813.8	813.8	125.0	-688.8	-84.6%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

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

RDU: Administration and Support (50)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,254.5	1,384.3	1,384.3	1,392.2	1,392.2	0.0	0.0%
72000 Travel	28.1	50.4	50.4	50.4	50.4	0.0	0.0%
73000 Services	158.6	180.0	180.0	172.1	172.1	0.0	0.0%
74000 Commodities	70.0	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	13.2	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,524.4	1,639.7	1,639.7	1,639.7	1,639.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,524.4	1,639.7	1,639.7	1,639.7	1,639.7	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,524.4	1,639.7	1,639.7	1,639.7	1,639.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: ANGDA Operations (AR 15500) (2708)

RDU: Alaska Natural Gas Development Authority (495)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	270.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	22.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	183.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2.6	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%
77000 Grants, Benefits	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%
Totals	479.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	312.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	166.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	312.7	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%
Other	166.9	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%
<u>Positions:</u>							
Permanent Full Time	4	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

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

RDU: Alaska Mental Health Trust Authority (47)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,102.5	2,324.9	2,324.9	2,292.6	2,345.7	53.1	2.3%
72000 Travel	111.1	163.0	163.0	163.0	153.0	-10.0	-6.1%
73000 Services	666.1	667.0	667.0	699.3	820.6	121.3	17.3%
74000 Commodities	99.8	43.5	43.5	43.5	47.2	3.7	8.5%
75000 Capital Outlay	21.5	0.0	0.0	0.0	9.0	9.0	0.0%
77000 Grants, Benefits	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%
Totals	3,001.0	3,198.4	3,198.4	3,198.4	3,375.5	177.1	5.5%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	97.0	30.0	30.0	30.0	30.0	0.0	0.0%
1094 MHT Admin (Other)	2,884.0	3,168.4	3,168.4	3,168.4	3,345.5	177.1	5.6%
1108 Stat Desig (Other)	20.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,001.0	3,198.4	3,198.4	3,198.4	3,375.5	177.1	5.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Revenue

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

RDU: Alaska Mental Health Trust Authority (47)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	532.4	560.9	560.9	560.9	674.7	113.8	20.3%
72000 Travel	27.7	33.4	33.4	33.4	36.1	2.7	8.1%
73000 Services	103.0	125.1	125.1	125.1	112.4	-12.7	-10.2%
74000 Commodities	9.9	4.6	4.6	4.6	4.7	0.1	2.2%
75000 Capital Outlay	9.3	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	682.3	724.0	724.0	724.0	827.9	103.9	14.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	13.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	419.9	425.2	425.2	425.2	420.5	-4.7	-1.1%
1037 GF/MH (UGF)	248.6	298.8	298.8	298.8	407.4	108.6	36.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	262.4	298.8	298.8	298.8	407.4	108.6	36.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	419.9	425.2	425.2	425.2	420.5	-4.7	-1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	6	1	20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: AMBBA Operations (AR 15540) (108)

RDU: Alaska Municipal Bond Bank Authority (44)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	134.7	139.2	139.2	139.2	139.5	0.3	0.2%
72000 Travel	37.4	9.5	9.5	9.5	9.5	0.0	0.0%
73000 Services	281.6	686.0	686.0	686.0	686.0	0.0	0.0%
74000 Commodities	2.0	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%
77000 Grants, Benefits	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%
Totals	455.7	838.5	838.5	838.5	838.8	0.3	0.0%
<u>Funding Sources:</u>							
1104 MBB Rcpts (Other)	455.7	838.5	838.5	838.5	838.8	0.3	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	455.7	838.5	838.5	838.5	838.8	0.3	0.0%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: AHFC Operations (AR 15552) (110)

RDU: Alaska Housing Finance Corporation (46)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	36,671.9	39,560.1	39,560.1	39,560.1	39,499.3	-60.8	-0.2%
72000 Travel	577.9	1,009.0	1,009.0	1,009.0	1,092.0	83.0	8.2%
73000 Services	13,991.4	14,744.3	14,744.3	14,744.3	16,040.6	1,296.3	8.8%
74000 Commodities	1,784.1	1,930.3	1,930.3	1,930.3	2,111.8	181.5	9.4%
75000 Capital Outlay	481.6	240.1	240.1	240.1	290.1	50.0	20.8%
77000 Grants, Benefits	31,355.6	32,800.0	32,800.0	32,800.0	33,800.0	1,000.0	3.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	84,862.5	90,283.8	90,283.8	90,283.8	92,833.8	2,550.0	2.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	52,072.7	54,637.1	54,637.1	54,637.1	56,396.8	1,759.7	3.2%
1007 I/A Rcpts (Other)	300.0	800.0	800.0	800.0	800.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,074.4	2,417.2	2,417.2	2,417.2	2,265.3	-151.9	-6.3%
1103 AHFC Rcpts (Other)	30,415.4	32,429.5	32,429.5	32,429.5	33,371.7	942.2	2.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	32,789.8	35,646.7	35,646.7	35,646.7	36,437.0	790.3	2.2%
Federal	52,072.7	54,637.1	54,637.1	54,637.1	56,396.8	1,759.7	3.2%
<u>Positions:</u>							
Permanent Full Time	316	316	316	316	316	0	0.0%
Permanent Part Time	25	25	25	25	23	-2	-8.0%
Non Permanent	14	14	14	14	14	0	0.0%

Component Detail
Department of Revenue

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

RDU: Alaska Housing Finance Corporation (46)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	73.8	200.0	200.0	200.0	100.0	-100.0	-50.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	73.8	200.0	200.0	200.0	100.0	-100.0	-50.0%
<u>Funding Sources:</u>							
1103 AHFC Rcpts (Other)	73.8	200.0	200.0	200.0	100.0	-100.0	-50.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	73.8	200.0	200.0	200.0	100.0	-100.0	-50.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Alaska Gasline Development Corporation (AR 15556) (2986)

RDU: Alaska Housing Finance Corporation (46)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,080.9	1,207.2	1,207.2	1,207.2	1,212.1	4.9	0.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,422.2	2,422.2	2,422.2	2,422.2	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	1,080.9	3,629.4	3,629.4	3,629.4	3,634.3	4.9	0.1%
<u>Funding Sources:</u>							
1061 CIP Rcpts (Other)	1,080.9	3,629.4	3,629.4	3,629.4	3,634.3	4.9	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	1,080.9	3,629.4	3,629.4	3,629.4	3,634.3	4.9	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Alaska Corporation for Affordable Housing (AR 0) (3048)

RDU: Alaska Housing Finance Corporation (46)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	255.3	255.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	29.5	29.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	35.0	35.0	100.0%
77000 Grants, Benefits	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%
Totals	0.0	0.0	0.0	0.0	469.8	469.8	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	304.2	304.2	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	165.6	165.6	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	0.0	0.0	0.0	0.0	165.6	165.6	100.0%
Federal	0.0	0.0	0.0	0.0	304.2	304.2	100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	2	2	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: APFC Operations (AR 15570) (109)

RDU: Alaska Permanent Fund Corporation (45)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,355.0	6,686.2	6,686.2	6,686.2	6,712.5	26.3	0.4%
72000 Travel	316.0	430.0	430.0	430.0	430.0	0.0	0.0%
73000 Services	3,278.4	4,189.9	4,189.9	4,189.9	4,189.9	0.0	0.0%
74000 Commodities	69.7	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	90.2	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,109.3	11,486.1	11,486.1	11,486.1	11,512.4	26.3	0.2%
<u>Funding Sources:</u>							
1105 PFund Rcpt (Other)	9,109.3	11,486.1	11,486.1	11,486.1	11,512.4	26.3	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	9,109.3	11,486.1	11,486.1	11,486.1	11,512.4	26.3	0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Revenue

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

RDU: PFC Custody and Management Fees (318)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	83,047.9	106,600.0	106,600.0	106,600.0	114,800.0	8,200.0	7.7%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	83,047.9	106,600.0	106,600.0	106,600.0	114,800.0	8,200.0	7.7%
<u>Funding Sources:</u>							
1105 PFund Rcpt (Other)	83,047.9	106,600.0	106,600.0	106,600.0	114,800.0	8,200.0	7.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	83,047.9	106,600.0	106,600.0	106,600.0	114,800.0	8,200.0	7.7%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%