

Component Detail (1077)

Department of Revenue

Component: Tax Division (AR 15110) (2476)

RDU: Taxation and Treasury (510)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	13,701.0	14,401.0	14,860.4	14,717.7	14,915.4	14,218.4	-499.3	-3.4%
72000 Travel	152.8	223.1	219.3	219.3	219.3	199.3	-20.0	-9.1%
73000 Services	3,580.0	1,999.6	2,770.4	2,913.1	2,309.3	1,573.3	-1,339.8	-46.0%
74000 Commodities	147.2	121.5	173.0	173.0	173.0	173.0	0.0	0.0%
75000 Capital Outlay	46.7	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	17,627.7	16,745.2	18,023.1	18,023.1	17,617.0	16,164.0	-1,859.1	-10.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	16,646.2	15,230.7	16,371.9	16,371.9	15,797.7	14,494.7	-1,877.2	-11.5%
1005GF/Prgm (DGF)	755.4	754.5	754.5	754.5	765.5	765.5	11.0	1.5%
1007I/A Rcpts (Other)	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	133.1	668.3	668.3	668.3	671.9	671.9	3.6	0.5%
1105PFund Rcpt (Other)	91.5	91.7	91.7	91.7	93.6	93.6	1.9	2.1%
1108Stat Desig (Other)	0.0	0.0	136.7	136.7	138.3	138.3	1.6	1.2%
1236AK LNG I/A (Other)	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	16,646.2	15,230.7	16,371.9	16,371.9	15,797.7	14,494.7	-1,877.2	-11.5%
Designated General (DGF)	755.4	754.5	754.5	754.5	765.5	765.5	11.0	1.5%
Other	226.1	760.0	896.7	896.7	1,053.8	903.8	7.1	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	128	123	125	125	125	120	-5	-4.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	1	2	5	3	2	1	-2	-66.7%

Component Detail (1077)

Department of Revenue

Component: Treasury Division (AR 15120) (121)

RDU: Taxation and Treasury (510)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,146.8	6,147.5	6,147.5	6,147.5	6,904.6	6,763.8	616.3	10.0%
72000 Travel	53.3	40.6	37.8	37.8	37.8	37.8	0.0	0.0%
73000 Services	2,852.5	3,880.1	3,880.1	3,880.1	3,933.9	3,683.9	-196.2	-5.1%
74000 Commodities	92.9	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,145.5	10,123.1	10,120.3	10,120.3	10,931.2	10,540.4	420.1	4.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,770.6	5,578.9	5,576.1	5,576.1	5,635.7	5,320.9	-255.2	-4.6%
1007I/A Rcpts (Other)	3,804.7	3,931.8	3,931.8	3,931.8	4,625.7	4,555.7	623.9	15.9%
1017Ben Sys (Other)	88.4	84.5	84.5	84.5	96.6	95.0	10.5	12.4%
1027Int Airprt (Other)	21.2	34.3	34.3	34.3	34.7	34.4	0.1	0.3%
1046Stdnt Loan (Other)	0.7	55.0	55.0	55.0	0.1	0.0	-55.0	-100.0%
1066Pub School (DGF)	124.0	111.1	111.1	111.1	125.9	124.4	13.3	12.0%
1106ASLC Rcpts (Other)	0.0	0.0	0.0	0.0	55.0	55.1	55.1	100.0%
1169PCE Endow (DGF)	335.9	327.5	327.5	327.5	357.5	354.9	27.4	8.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,770.6	5,578.9	5,576.1	5,576.1	5,635.7	5,320.9	-255.2	-4.6%
Designated General (DGF)	459.9	438.6	438.6	438.6	483.4	479.3	40.7	9.3%
Other	3,915.0	4,105.6	4,105.6	4,105.6	4,812.1	4,740.2	634.6	15.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	40	40	40	41	43	42	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 (AR 15150) (2938)

RDU: Taxation and Treasury (510)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	391.2	394.5	394.5	394.5	402.6	407.2	12.7	3.2%
72000 Travel	2.1	8.2	7.6	7.6	7.6	7.6	0.0	0.0%
73000 Services	119.0	49.3	49.3	49.3	159.3	154.7	105.4	213.8%
74000 Commodities	0.5	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	512.8	459.7	459.1	459.1	577.2	577.2	118.1	25.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	328.6	275.4	274.8	274.8	5.1	0.0	-274.8	-100.0%
1005GF/Prgm (DGF)	184.2	184.3	184.3	184.3	572.1	577.2	392.9	213.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	328.6	275.4	274.8	274.8	5.1	0.0	-274.8	-100.0%
Designated General (DGF)	184.2	184.3	184.3	184.3	572.1	577.2	392.9	213.2%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

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

RDU: Taxation and Treasury (510)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	71.4	86.2	86.2	86.2	86.2	86.2	0.0	0.0%
72000 Travel	245.5	124.0	123.7	123.7	123.7	123.7	0.0	0.0%
73000 Services	6,162.2	7,823.5	7,823.5	7,823.5	7,823.5	8,517.4	693.9	8.9%
74000 Commodities	82.6	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	6,561.7	8,041.2	8,040.9	8,040.9	8,040.9	8,734.8	693.9	8.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	125.0	132.5	132.2	132.2	132.2	134.4	2.2	1.7%
1017Ben Sys (Other)	1,272.0	1,640.3	1,640.3	1,640.3	1,640.3	4,389.3	2,749.0	167.6%
1029P/E Retire (Other)	3,619.6	4,133.6	4,133.6	4,133.6	4,133.6	2,628.7	-1,504.9	-36.4%
1034Teach Ret (Other)	1,494.0	1,999.1	1,999.1	1,999.1	1,999.1	1,448.7	-550.4	-27.5%
1042Jud Retire (Other)	40.6	48.1	48.1	48.1	48.1	44.8	-3.3	-6.9%
1045Nat Guard (Other)	10.5	87.6	87.6	87.6	87.6	88.9	1.3	1.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	125.0	132.5	132.2	132.2	132.2	134.4	2.2	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,436.7	7,908.7	7,908.7	7,908.7	7,908.7	8,600.4	691.7	8.7%
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 (AR 15175) (2812)

RDU: Taxation and Treasury (510)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 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	38,987.1	43,906.7	43,906.7	43,906.7	62,106.7	62,106.7	18,200.0	41.5%
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	38,987.1	43,906.7	43,906.7	43,906.7	62,106.7	62,106.7	18,200.0	41.5%
<u>Funding Sources:</u>								
1017Ben Sys (Other)	0.0	0.0	0.0	0.0	0.0	26,762.7	26,762.7	100.0%
1029P/E Retire (Other)	27,379.1	30,800.0	30,800.0	30,800.0	44,590.4	23,989.6	-6,810.4	-22.1%
1034Teach Ret (Other)	11,232.4	12,600.0	12,600.0	12,600.0	16,862.1	10,774.9	-1,825.1	-14.5%
1042Jud Retire (Other)	305.0	350.0	350.0	350.0	467.1	392.4	42.4	12.1%
1045Nat Guard (Other)	70.6	156.7	156.7	156.7	187.1	187.1	30.4	19.4%
<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	38,987.1	43,906.7	43,906.7	43,906.7	62,106.7	62,106.7	18,200.0	41.5%
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 (AR 15180) (981)

RDU: Taxation and Treasury (510)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,624.1	5,854.7	5,854.7	5,854.7	5,972.3	6,193.7	339.0	5.8%
72000 Travel	38.0	23.1	23.1	23.1	23.1	23.1	0.0	0.0%
73000 Services	2,517.2	2,456.8	2,456.8	2,456.8	2,456.8	2,235.4	-221.4	-9.0%
74000 Commodities	189.6	69.2	69.2	69.2	69.2	69.2	0.0	0.0%
75000 Capital Outlay	18.9	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	8,387.8	8,403.8	8,403.8	8,403.8	8,521.4	8,521.4	117.6	1.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	71.7	138.3	138.3	138.3	140.2	140.2	1.9	1.4%
1007I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050PFD Fund (DGF)	8,228.9	8,245.5	8,245.5	8,245.5	8,361.2	8,361.2	115.7	1.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	8,300.6	8,383.8	8,383.8	8,383.8	8,501.4	8,501.4	117.6	1.4%
Other	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	71	70	70	70	70	72	2	2.9%
Permanent Part Time	10	9	9	9	9	9	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

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

RDU: Child Support Services (41)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	18,647.4	19,109.0	19,109.0	19,109.0	19,495.1	19,638.9	529.9	2.8%
72000 Travel	48.4	44.5	42.7	42.7	42.7	38.4	-4.3	-10.1%
73000 Services	9,404.2	9,163.5	9,163.5	9,163.5	9,163.5	8,416.8	-746.7	-8.1%
74000 Commodities	610.3	201.1	201.1	201.1	201.1	201.1	0.0	0.0%
75000 Capital Outlay	46.9	25.8	25.8	25.8	25.8	25.8	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	28,757.2	28,543.9	28,542.1	28,542.1	28,928.2	28,321.0	-221.1	-0.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	17,383.5	17,334.4	17,334.4	17,334.4	17,589.3	17,589.3	254.9	1.5%
1003G/F Match (UGF)	8,818.0	8,699.3	8,697.6	8,697.6	8,828.2	8,221.0	-476.6	-5.5%
1004Gen Fund (UGF)	664.4	664.2	664.1	664.1	664.7	664.7	0.6	0.1%
1005GF/Prgm (DGF)	34.0	46.0	46.0	46.0	46.0	46.0	0.0	0.0%
1016Fed Incent (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1061CIP Rcpts (Other)	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,482.4	9,363.5	9,361.7	9,361.7	9,492.9	8,885.7	-476.0	-5.1%
Designated General (DGF)	34.0	46.0	46.0	46.0	46.0	46.0	0.0	0.0%
Other	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	19,183.5	19,134.4	19,134.4	19,134.4	19,389.3	19,389.3	254.9	1.3%
<u>Positions:</u>								
Permanent Full Time	227	227	227	227	227	230	3	1.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

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

RDU: Administration and Support (50)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	699.1	860.6	860.6	815.6	832.0	708.0	-107.6	-13.2%	
72000 Travel	142.8	39.4	38.5	38.5	38.5	38.5	0.0	0.0%	
73000 Services	575.1	63.6	63.6	108.6	108.6	232.6	124.0	114.2%	
74000 Commodities	46.3	28.9	28.9	28.9	28.9	28.9	0.0	0.0%	
75000 Capital Outlay	282.3	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	1,745.6	992.5	991.6	991.6	1,008.0	1,008.0	16.4	1.7%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	253.9	231.3	230.4	230.4	234.4	234.4	4.0	1.7%	
1007I/A Rcpts (Other)	951.9	186.1	186.1	186.1	189.6	189.6	3.5	1.9%	
1133CSSD Reimb (Fed)	539.8	575.1	575.1	575.1	584.0	584.0	8.9	1.5%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	253.9	231.3	230.4	230.4	234.4	234.4	4.0	1.7%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	951.9	186.1	186.1	186.1	189.6	189.6	3.5	1.9%	
Federal	539.8	575.1	575.1	575.1	584.0	584.0	8.9	1.5%	
<u>Positions:</u>									
Permanent Full Time	6	6	6	6	6	5	-1	-16.7%	
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 (AR 15320) (125)

RDU: Administration and Support (50)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,016.0	2,055.8	2,055.8	2,055.8	2,098.3	2,058.3	2.5	0.1%
72000 Travel	20.7	16.9	16.4	16.4	16.4	16.4	0.0	0.0%
73000 Services	525.5	154.1	154.1	154.1	154.1	194.1	40.0	26.0%
74000 Commodities	16.9	17.0	17.0	17.0	17.0	17.0	0.0	0.0%
75000 Capital Outlay	18.4	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	2,597.5	2,243.8	2,243.3	2,243.3	2,285.8	2,285.8	42.5	1.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	531.1	506.3	505.8	505.8	515.7	515.7	9.9	2.0%
1007I/A Rcpts (Other)	1,350.9	972.7	972.7	972.7	991.0	991.0	18.3	1.9%
1133CSSD Reimb (Fed)	715.5	764.8	764.8	764.8	779.1	779.1	14.3	1.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	531.1	506.3	505.8	505.8	515.7	515.7	9.9	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,350.9	972.7	972.7	972.7	991.0	991.0	18.3	1.9%
Federal	715.5	764.8	764.8	764.8	779.1	779.1	14.3	1.9%
<u>Positions:</u>								
Permanent Full Time	18	18	18	18	18	17	-1	-5.6%
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 (AR 15330) (2462)

RDU: Administration and Support (50)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 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	342.0	342.0	342.0	342.0	342.0	342.0	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	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	342.0	342.0	342.0	342.0	342.0	342.0	0.0	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

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

RDU: Administration and Support (50)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 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	118.1	125.0	2,625.0	2,625.0	0.0	150.0	-2,475.0	-94.3%	
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	118.1	125.0	2,625.0	2,625.0	0.0	150.0	-2,475.0	-94.3%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	118.1	125.0	125.0	125.0	0.0	0.0	-125.0	-100.0%	
1236AK LNG I/A (Other)	0.0	0.0	2,500.0	2,500.0	0.0	150.0	-2,350.0	-94.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	118.1	125.0	125.0	125.0	0.0	0.0	-125.0	-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	2,500.0	2,500.0	0.0	150.0	-2,350.0	-94.0%	
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: Criminal Investigations Unit (AR 15360) (2993)

RDU: Administration and Support (50)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	1,399.3	1,415.6	1,415.6	1,415.6	1,445.4	235.2	-1,180.4	-83.4%	
72000 Travel	29.9	50.4	50.4	50.4	50.4	5.4	-45.0	-89.3%	
73000 Services	251.6	169.5	169.5	169.5	169.5	150.2	-19.3	-11.4%	
74000 Commodities	9.2	25.0	25.0	25.0	25.0	15.0	-10.0	-40.0%	
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	1,690.0	1,660.5	1,660.5	1,660.5	1,690.3	405.8	-1,254.7	-75.6%	
<u>Funding Sources:</u>									
1007I/A Rcpts (Other)	1,690.0	1,660.5	1,660.5	1,660.5	1,690.3	405.8	-1,254.7	-75.6%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,690.0	1,660.5	1,660.5	1,660.5	1,690.3	405.8	-1,254.7	-75.6%	
Federal	0.0	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	2	-11	-84.6%	
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 (AR 15520) (1423)

RDU: Alaska Mental Health Trust Authority (47)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,290.3	2,377.0	2,377.0	2,339.8	2,385.0	2,400.7	60.9	2.6%
72000 Travel	93.6	153.0	153.0	153.0	153.0	145.0	-8.0	-5.2%
73000 Services	710.0	1,370.5	1,370.5	1,411.9	1,411.9	1,385.5	-26.4	-1.9%
74000 Commodities	46.8	47.2	47.2	52.0	52.0	67.0	15.0	28.8%
75000 Capital Outlay	16.4	9.0	9.0	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	46.3	0.0	0.0	0.0%
Totals	3,157.1	3,956.7	3,956.7	3,956.7	4,048.2	3,998.2	41.5	1.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1037GF/MH (UGF)	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1094MHT Admin (Other)	3,127.1	3,426.7	3,426.7	3,426.7	3,518.2	3,468.2	41.5	1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,157.1	3,456.7	3,456.7	3,456.7	3,548.2	3,498.2	41.5	1.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	16	16	16	16	16	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: Long Term Care Ombudsman Office (AR 15530) (2749)

RDU: Alaska Mental Health Trust Authority (47)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	671.7	698.6	698.6	678.1	691.2	702.4	24.3	3.6%	
72000 Travel	34.4	15.3	14.3	29.3	29.3	31.3	2.0	6.8%	
73000 Services	110.7	111.9	111.9	112.9	112.9	117.7	4.8	4.3%	
74000 Commodities	3.2	2.0	2.0	6.5	6.5	5.2	-1.3	-20.0%	
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	35.0	0.0	0.0	0.0%	
Totals	820.0	827.8	826.8	826.8	874.9	856.6	29.8	3.6%	
<u>Funding Sources:</u>									
1007I/A Rcpts (Other)	420.5	415.3	415.3	415.3	420.7	402.4	-12.9	-3.1%	
1037GF/MH (UGF)	399.5	412.5	411.5	411.5	454.2	454.2	42.7	10.4%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	399.5	412.5	411.5	411.5	454.2	454.2	42.7	10.4%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	420.5	415.3	415.3	415.3	420.7	402.4	-12.9	-3.1%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	6	6	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Revenue

Component: AMBBA Operations (AR 15540) (108)

RDU: Alaska Municipal Bond Bank Authority (44)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	170.2	170.9	170.9	170.9	174.8	184.1	13.2	7.7%	
72000 Travel	28.2	9.5	9.5	9.5	9.5	9.5	0.0	0.0%	
73000 Services	642.3	661.6	661.6	661.6	711.6	702.3	40.7	6.2%	
74000 Commodities	0.4	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	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	841.1	845.8	845.8	845.8	899.7	899.7	53.9	6.4%	
<u>Funding Sources:</u>									
1104MBB Rcpts (Other)	841.1	845.8	845.8	845.8	899.7	899.7	53.9	6.4%	
<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	841.1	845.8	845.8	845.8	899.7	899.7	53.9	6.4%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Revenue

Component: AHFC Operations (AR 15552) (110)

RDU: Alaska Housing Finance Corporation (46)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	38,834.5	40,732.4	40,732.4	40,732.4	41,868.8	41,868.8	1,136.4	2.8%
72000 Travel	575.4	1,009.6	1,009.6	1,009.6	1,009.6	1,009.6	0.0	0.0%
73000 Services	14,995.2	15,871.7	15,871.7	15,871.7	15,555.9	15,555.9	-315.8	-2.0%
74000 Commodities	1,665.5	1,978.5	1,978.5	1,978.5	2,000.5	1,978.5	0.0	0.0%
75000 Capital Outlay	392.9	290.1	290.1	290.1	290.1	312.1	22.0	7.6%
77000 Grants, Benefits	30,973.4	33,800.0	33,800.0	33,800.0	33,800.0	33,800.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	87,436.9	93,682.3	93,682.3	93,682.3	94,524.9	94,524.9	842.6	0.9%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	51,952.5	56,804.6	56,804.6	56,804.6	57,071.0	57,071.0	266.4	0.5%
1007I/A Rcpts (Other)	2,049.4	800.0	800.0	800.0	800.0	800.0	0.0	0.0%
1061CIP Rcpts (Other)	1,877.7	2,301.3	2,301.3	2,301.3	2,349.8	2,349.8	48.5	2.1%
1103AHFC Rcpts (Other)	31,557.3	33,776.4	33,776.4	33,776.4	34,304.1	34,304.1	527.7	1.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	35,484.4	36,877.7	36,877.7	36,877.7	37,453.9	37,453.9	576.2	1.6%
Federal	51,952.5	56,804.6	56,804.6	56,804.6	57,071.0	57,071.0	266.4	0.5%
<u>Positions:</u>								
Permanent Full Time	316	316	316	316	316	316	0	0.0%
Permanent Part Time	23	23	23	23	23	23	0	0.0%
Non Permanent	14	14	14	14	14	14	0	0.0%

Component Detail (1077)

Department of Revenue

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

RDU: Alaska Housing Finance Corporation (46)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 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	91.0	100.0	100.0	100.0	100.0	100.0	100.0	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	91.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Sources:</u>									
1103AHFC Rcpts (Other)	91.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	91.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

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

RDU: Alaska Housing Finance Corporation (46)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	259.5	259.5	259.5	264.9	264.9	5.4	2.1%
72000 Travel	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	50.1	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
74000 Commodities	0.0	29.5	29.5	29.5	29.5	29.5	0.0	0.0%
75000 Capital Outlay	0.0	35.0	35.0	35.0	35.0	35.0	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	50.1	474.0	474.0	474.0	479.4	479.4	5.4	1.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	50.1	305.5	305.5	305.5	307.2	307.2	1.7	0.6%
1061CIP Rcpts (Other)	0.0	168.5	168.5	168.5	172.2	172.2	3.7	2.2%
<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	168.5	168.5	168.5	172.2	172.2	3.7	2.2%
Federal	50.1	305.5	305.5	305.5	307.2	307.2	1.7	0.6%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: APFC Operations (AR 15570) (109)

RDU: Alaska Permanent Fund Corporation (45)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,020.3	7,302.0	7,302.0	7,302.0	8,475.1	8,475.1	1,173.1	16.1%
72000 Travel	337.0	430.0	430.0	430.0	605.5	605.5	175.5	40.8%
73000 Services	3,920.0	4,319.9	4,319.9	4,319.9	1,870.9	1,870.9	-2,449.0	-56.7%
74000 Commodities	97.5	100.0	100.0	100.0	122.3	122.3	22.3	22.3%
75000 Capital Outlay	59.8	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	11,434.6	12,231.9	12,231.9	12,231.9	11,153.8	11,153.8	-1,078.1	-8.8%
Funding Sources:								
1105PFund Rcpt (Other)	11,434.6	12,231.9	12,231.9	12,231.9	11,153.8	11,153.8	-1,078.1	-8.8%
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	11,434.6	12,231.9	12,231.9	12,231.9	11,153.8	11,153.8	-1,078.1	-8.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	38	38	38	38	42	42	4	10.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Revenue

Component: APFC Investment Management Fees (AR 15574) (2310)

RDU: APFC Investment Management Fees (318)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 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	95,831.7	138,575.0	138,575.0	138,575.0	151,391.0	151,391.0	12,816.0	9.2%
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	95,831.7	138,575.0	138,575.0	138,575.0	151,391.0	151,391.0	12,816.0	9.2%
<u>Funding Sources:</u>								
1105PFund Rcpt (Other)	95,831.7	138,575.0	138,575.0	138,575.0	151,391.0	151,391.0	12,816.0	9.2%
<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	95,831.7	138,575.0	138,575.0	138,575.0	151,391.0	151,391.0	12,816.0	9.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Unallocated Reduction (AR 15580) (1733)

RDU: Agency Unallocated Reduction (627)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 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	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	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	-525.0	0.0	0.0	0.0	0.0%
Totals	0.0	-16.7	0.0	0.0	-525.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	-16.7	0.0	0.0	-525.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	-16.7	0.0	0.0	-525.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	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%