

## Component Detail (1077)

### Department of Revenue

**Component:** Tax Division (2476)

Non-Formula Component

**RDU:** Taxation and Treasury (510)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	14,717.7	13,657.2	13,955.1	13,955.1	13,596.1	13,052.2	-543.9	-4.0%
2000 Travel	219.3	93.9	199.3	199.3	125.0	125.0	0.0	0.0%
3000 Services	2,913.1	3,069.2	1,573.3	1,573.3	2,069.6	2,046.5	-23.1	-1.1%
4000 Commodities	173.0	184.5	173.0	173.0	110.0	110.0	0.0	0.0%
5000 Capital Outlay	0.0	181.2	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,023.1</b>	<b>17,186.0</b>	<b>15,900.7</b>	<b>15,900.7</b>	<b>15,900.7</b>	<b>15,333.7</b>	<b>-567.0</b>	<b>-3.6%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	16,371.9	15,701.6	13,957.5	13,957.5	13,957.5	13,390.5	-567.0	-4.1%
1005GF/Prgm (DGF)	754.5	754.5	765.5	765.5	765.5	765.5	0.0	0.0%
1061CIP Rcpts (Other)	668.3	638.2	945.8	945.8	945.8	945.8	0.0	0.0%
1105PFund Rcpt (Other)	91.7	91.7	93.6	93.6	93.6	93.6	0.0	0.0%
1108Stat Desig (Other)	136.7	0.0	138.3	138.3	138.3	138.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>16,371.9</b>	<b>15,701.6</b>	<b>13,957.5</b>	<b>13,957.5</b>	<b>13,957.5</b>	<b>13,390.5</b>	<b>-567.0</b>	<b>-4.1%</b>
<b>Designated General (DGF)</b>	<b>754.5</b>	<b>754.5</b>	<b>765.5</b>	<b>765.5</b>	<b>765.5</b>	<b>765.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>896.7</b>	<b>729.9</b>	<b>1,177.7</b>	<b>1,177.7</b>	<b>1,177.7</b>	<b>1,177.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	125	125	118	118	118	112	-6	-5.1%
Permanent Part Time	0	1	0	0	0	0	0	0.0%
Non Permanent	3	5	1	1	1	1	0	0.0%

## Component Detail (1077)

### Department of Revenue

**Component:** Treasury Division (121)

Non-Formula Component

**RDU:** Taxation and Treasury (510)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	6,147.5	6,164.6	6,351.6	6,351.6	6,666.6	8,160.8	1,494.2	22.4%
2000 Travel	37.8	53.8	37.8	52.8	52.8	37.8	-15.0	-28.4%
3000 Services	3,880.1	2,510.1	3,083.9	2,851.1	2,536.1	2,163.1	-373.0	-14.7%
4000 Commodities	39.8	107.9	39.8	39.8	39.8	39.8	0.0	0.0%
5000 Capital Outlay	15.1	0.0	15.1	15.1	15.1	15.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,120.3</b>	<b>8,836.4</b>	<b>9,528.2</b>	<b>9,310.4</b>	<b>9,310.4</b>	<b>10,416.6</b>	<b>1,106.2</b>	<b>11.9%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	5,576.1	4,732.8	4,635.6	4,087.8	4,087.8	4,009.9	-77.9	-1.9%
1007I/A Rcpts (Other)	3,931.8	3,550.7	4,228.7	4,228.7	4,228.7	5,770.9	1,542.2	36.5%
1017Ben Sys (Other)	84.5	92.2	95.0	95.0	95.0	108.9	13.9	14.6%
1027Int Airprt (Other)	34.3	22.8	34.4	34.4	34.4	34.4	0.0	0.0%
1046Stdnt Loan (Other)	55.0	1.4	0.1	0.1	0.1	0.0	-0.1	-100.0%
1066Pub School (DGF)	111.1	123.4	124.4	124.4	124.4	124.4	0.0	0.0%
1106ASLC Rcpts (Other)	0.0	0.0	55.1	55.1	55.1	0.0	-55.1	-100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	330.0	330.0	0.0	-330.0	-100.0%
1169PCE Endow (DGF)	327.5	313.1	354.9	354.9	354.9	368.1	13.2	3.7%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,576.1</b>	<b>4,732.8</b>	<b>4,635.6</b>	<b>4,087.8</b>	<b>4,087.8</b>	<b>4,009.9</b>	<b>-77.9</b>	<b>-1.9%</b>
<b>Designated General (DGF)</b>	<b>438.6</b>	<b>436.5</b>	<b>479.3</b>	<b>479.3</b>	<b>479.3</b>	<b>492.5</b>	<b>13.2</b>	<b>2.8%</b>
<b>Other</b>	<b>4,105.6</b>	<b>3,667.1</b>	<b>4,413.3</b>	<b>4,743.3</b>	<b>4,743.3</b>	<b>5,914.2</b>	<b>1,170.9</b>	<b>24.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	41	41	42	42	42	43	1	2.4%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Revenue

**Component:** Unclaimed Property (2938)

Non-Formula Component

**RDU:** Taxation and Treasury (510)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	394.5	408.0	411.7	411.7	411.7	417.6	5.9	1.4%	
2000 Travel	7.6	4.9	7.6	7.6	7.6	7.6	0.0	0.0%	
3000 Services	49.3	116.2	154.7	154.7	154.7	148.8	-5.9	-3.8%	
4000 Commodities	7.7	0.5	7.7	7.7	7.7	7.7	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>459.1</b>	<b>529.6</b>	<b>581.7</b>	<b>581.7</b>	<b>581.7</b>	<b>581.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	274.8	345.3	4.5	4.5	4.5	0.0	-4.5	-100.0%	
1005GF/Prgm (DGF)	184.3	184.3	577.2	577.2	577.2	581.7	4.5	0.8%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>274.8</b>	<b>345.3</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	<b>-4.5</b>	<b>-100.0%</b>	
<b>Designated General (DGF)</b>	<b>184.3</b>	<b>184.3</b>	<b>577.2</b>	<b>577.2</b>	<b>577.2</b>	<b>581.7</b>	<b>4.5</b>	<b>0.8%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	4	4	4	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

## Component Detail (1077)

### Department of Revenue

**Component:** Alaska Retirement Management Board (2813)

Non-Formula Component

**RDU:** Taxation and Treasury (510)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	86.2	65.0	86.2	86.2	86.2	86.2	0.0	0.0%
2000 Travel	123.7	235.6	123.7	123.7	123.7	143.7	20.0	16.2%
3000 Services	7,823.5	6,182.4	8,190.4	8,056.0	8,056.0	9,670.7	1,614.7	20.0%
4000 Commodities	7.5	90.3	7.5	7.5	7.5	32.5	25.0	333.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,040.9</b>	<b>6,573.3</b>	<b>8,407.8</b>	<b>8,273.4</b>	<b>8,273.4</b>	<b>9,933.1</b>	<b>1,659.7</b>	<b>20.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	132.2	0.1	134.4	0.0	0.0	0.0	0.0	0.0%
1017Ben Sys (Other)	1,640.3	3,487.2	4,337.7	4,337.7	4,337.7	5,148.5	810.8	18.7%
1029P/E Retire (Other)	4,133.6	2,042.6	2,437.2	2,437.2	2,437.2	2,961.6	524.4	21.5%
1034Teach Ret (Other)	1,999.1	999.3	1,367.5	1,367.5	1,367.5	1,681.5	314.0	23.0%
1042Jud Retire (Other)	48.1	34.1	42.7	42.7	42.7	51.0	8.3	19.4%
1045Nat Guard (Other)	87.6	10.0	88.3	88.3	88.3	90.5	2.2	2.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>132.2</b>	<b>0.1</b>	<b>134.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,908.7</b>	<b>6,573.2</b>	<b>8,273.4</b>	<b>8,273.4</b>	<b>8,273.4</b>	<b>9,933.1</b>	<b>1,659.7</b>	<b>20.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Revenue

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

Non-Formula Component

**RDU:** Taxation and Treasury (510)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	43,906.7	44,633.4	62,106.7	62,106.7	62,106.7	62,106.7	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>43,906.7</b>	<b>44,633.4</b>	<b>62,106.7</b>	<b>62,106.7</b>	<b>62,106.7</b>	<b>62,106.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1017Ben Sys (Other)	0.0	19,294.2	26,762.7	26,762.7	26,762.7	26,762.7	0.0	0.0%
1029P/E Retire (Other)	30,800.0	16,773.4	23,989.6	23,989.6	23,989.6	23,989.6	0.0	0.0%
1034Teach Ret (Other)	12,600.0	8,186.5	10,774.9	10,774.9	10,774.9	10,774.9	0.0	0.0%
1042Jud Retire (Other)	350.0	296.4	392.4	392.4	392.4	392.4	0.0	0.0%
1045Nat Guard (Other)	156.7	82.9	187.1	187.1	187.1	187.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>43,906.7</b>	<b>44,633.4</b>	<b>62,106.7</b>	<b>62,106.7</b>	<b>62,106.7</b>	<b>62,106.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**

**Department of Revenue**

**Component:** Permanent Fund Dividend Division (981)

Non-Formula Component

**RDU:** Taxation and Treasury (510)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	5,854.7	5,630.4	6,193.7	6,193.7	6,193.7	6,193.7	0.0	0.0%
2000 Travel	23.1	40.0	23.1	23.1	23.1	23.1	0.0	0.0%
3000 Services	2,456.8	2,540.8	2,235.4	2,235.4	2,235.4	2,468.2	232.8	10.4%
4000 Commodities	69.2	37.1	69.2	69.2	69.2	69.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,403.8</b>	<b>8,248.3</b>	<b>8,521.4</b>	<b>8,521.4</b>	<b>8,521.4</b>	<b>8,754.2</b>	<b>232.8</b>	<b>2.7%</b>
<b><u>Funding Sources:</u></b>								
1005GF/Prgm (DGF)	138.3	138.3	140.2	140.2	140.2	373.0	232.8	166.0%
1007I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050PFD Fund (DGF)	8,245.5	8,090.0	8,361.2	8,361.2	8,361.2	8,361.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>8,383.8</b>	<b>8,228.3</b>	<b>8,501.4</b>	<b>8,501.4</b>	<b>8,501.4</b>	<b>8,734.2</b>	<b>232.8</b>	<b>2.7%</b>
<b>Other</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	70	70	72	72	72	72	0	0.0%
Permanent Part Time	9	9	9	9	9	9	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Revenue

**Component:** Child Support Services Division (111)

Non-Formula Component

**RDU:** Child Support Services (41)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	19,109.0	18,024.1	19,638.9	19,638.9	19,638.9	18,983.9	-655.0	-3.3%
2000 Travel	42.7	52.0	38.4	38.4	38.4	38.4	0.0	0.0%
3000 Services	9,163.5	8,969.2	8,416.8	8,416.8	8,416.8	8,416.8	0.0	0.0%
4000 Commodities	201.1	140.1	201.1	201.1	201.1	201.1	0.0	0.0%
5000 Capital Outlay	25.8	235.5	25.8	25.8	25.8	25.8	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>28,542.1</b>	<b>27,420.9</b>	<b>28,321.0</b>	<b>28,321.0</b>	<b>28,321.0</b>	<b>27,666.0</b>	<b>-655.0</b>	<b>-2.3%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	17,334.4	16,609.6	17,589.3	17,589.3	17,589.3	17,157.0	-432.3	-2.5%
1003G/F Match (UGF)	8,697.6	8,408.5	8,221.0	8,221.0	8,221.0	7,998.3	-222.7	-2.7%
1004Gen Fund (UGF)	664.1	664.1	664.7	664.7	664.7	664.7	0.0	0.0%
1005GF/Prgm (DGF)	46.0	38.7	46.0	46.0	46.0	46.0	0.0	0.0%
1016Fed Incent (Fed)	1,800.0	1,700.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,361.7</b>	<b>9,072.6</b>	<b>8,885.7</b>	<b>8,885.7</b>	<b>8,885.7</b>	<b>8,663.0</b>	<b>-222.7</b>	<b>-2.5%</b>
<b>Designated General (DGF)</b>	<b>46.0</b>	<b>38.7</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>19,134.4</b>	<b>18,309.6</b>	<b>19,389.3</b>	<b>19,389.3</b>	<b>19,389.3</b>	<b>18,957.0</b>	<b>-432.3</b>	<b>-2.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	227	227	230	230	230	225	-5	-2.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Revenue

**Component:** Commissioner's Office (123)

Non-Formula Component

**RDU:** Administration and Support (50)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	815.6	566.5	708.7	708.7	708.7	821.3	112.6	15.9%	
2000 Travel	38.5	97.8	38.5	38.5	38.5	38.5	0.0	0.0%	
3000 Services	108.6	520.1	232.6	232.6	232.6	118.6	-114.0	-49.0%	
4000 Commodities	28.9	30.9	28.9	28.9	28.9	28.9	0.0	0.0%	
5000 Capital Outlay	0.0	237.7	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>991.6</b>	<b>1,453.0</b>	<b>1,008.7</b>	<b>1,008.7</b>	<b>1,008.7</b>	<b>1,007.3</b>	<b>-1.4</b>	<b>-0.1%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	230.4	229.2	235.1	235.1	235.1	233.7	-1.4	-0.6%	
1007I/A Rcpts (Other)	186.1	702.0	189.6	189.6	189.6	189.6	0.0	0.0%	
1133CSSD Reimb (Fed)	575.1	521.8	584.0	584.0	584.0	584.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>230.4</b>	<b>229.2</b>	<b>235.1</b>	<b>235.1</b>	<b>235.1</b>	<b>233.7</b>	<b>-1.4</b>	<b>-0.6%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>186.1</b>	<b>702.0</b>	<b>189.6</b>	<b>189.6</b>	<b>189.6</b>	<b>189.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>575.1</b>	<b>521.8</b>	<b>584.0</b>	<b>584.0</b>	<b>584.0</b>	<b>584.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	6	6	5	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	



## Component Detail (1077)

### Department of Revenue

**Component:** Administrative Services (125)

Non-Formula Component

**RDU:** Administration and Support (50)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	2,055.8	1,966.0	2,058.8	2,058.8	2,058.8	2,034.2	-24.6	-1.2%
2000 Travel	16.4	16.0	16.4	16.4	16.4	16.4	0.0	0.0%
3000 Services	154.1	428.8	194.1	194.1	194.1	218.2	24.1	12.4%
4000 Commodities	17.0	27.3	17.0	17.0	17.0	17.0	0.0	0.0%
5000 Capital Outlay	0.0	241.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,243.3</b>	<b>2,679.1</b>	<b>2,286.3</b>	<b>2,286.3</b>	<b>2,286.3</b>	<b>2,285.8</b>	<b>-0.5</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	505.8	505.8	516.2	516.2	516.2	515.7	-0.5	-0.1%
1007I/A Rcpts (Other)	972.7	1,481.7	991.0	991.0	991.0	991.0	0.0	0.0%
1133CSSD Reimb (Fed)	764.8	691.6	779.1	779.1	779.1	779.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>505.8</b>	<b>505.8</b>	<b>516.2</b>	<b>516.2</b>	<b>516.2</b>	<b>515.7</b>	<b>-0.5</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>972.7</b>	<b>1,481.7</b>	<b>991.0</b>	<b>991.0</b>	<b>991.0</b>	<b>991.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>764.8</b>	<b>691.6</b>	<b>779.1</b>	<b>779.1</b>	<b>779.1</b>	<b>779.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	18	18	17	17	17	16	-1	-5.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**

**Department of Revenue**

**Component:** State Facilities Rent (2462)

Non-Formula Component

**RDU:** Administration and Support (50)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>342.0</b>	<b>342.0</b>	<b>342.0</b>	<b>342.0</b>	<b>342.0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>342.0</b>	<b>342.0</b>	<b>342.0</b>	<b>342.0</b>	<b>342.0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

## Component Detail (1077)

### Department of Revenue

**Component:** Natural Gas Commercialization (2859)

Non-Formula Component

**RDU:** Administration and Support (50)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	111.7	111.7	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
3000 Services	2,625.0	2,575.0	150.0	150.0	150.0	1,715.0	1,565.0	1043.3%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,625.0</b>	<b>2,575.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>1,876.7</b>	<b>1,726.7</b>	<b>1151.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0%
1236AK LNG I/A (Other)	2,500.0	2,450.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
1241GF/LNG (UGF)	0.0	0.0	0.0	0.0	0.0	1,876.7	1,876.7	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,876.7</b>	<b>1,876.7</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,500.0</b>	<b>2,450.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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	1	1	100.0%

**Component Detail (1077)**

**Department of Revenue**

**Component:** Criminal Investigations Unit (2993)

Non-Formula Component

**RDU:** Administration and Support (50)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	1,415.6	1,348.5	235.2	235.2	235.2	235.2	0.0	0.0%	
2000 Travel	50.4	22.1	5.4	5.4	5.4	5.4	0.0	0.0%	
3000 Services	169.5	214.0	150.2	150.2	150.2	150.2	0.0	0.0%	
4000 Commodities	25.0	21.0	15.0	15.0	15.0	15.0	0.0	0.0%	
5000 Capital Outlay	0.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,660.5</b>	<b>1,716.6</b>	<b>405.8</b>	<b>405.8</b>	<b>405.8</b>	<b>405.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1007I/A Rcpts (Other)	1,660.5	1,716.6	405.8	405.8	405.8	405.8	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
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	1,660.5	1,716.6	405.8	405.8	405.8	405.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Positions:</u></b>									
Permanent Full Time	13	13	2	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

## Component Detail (1077)

### Department of Revenue

**Component:** Mental Health Trust Operations (1423)

Non-Formula Component

**RDU:** Alaska Mental Health Trust Authority (47)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	2,339.8	2,312.9	2,400.7	2,400.7	2,388.2	2,460.7	72.5	3.0%
2000 Travel	153.0	81.5	145.0	145.0	145.0	115.0	-30.0	-20.7%
3000 Services	1,411.9	1,247.7	1,385.5	1,385.5	1,398.0	1,405.3	7.3	0.5%
4000 Commodities	52.0	58.5	67.0	67.0	67.0	73.0	6.0	9.0%
5000 Capital Outlay	0.0	10.0	0.0	0.0	0.0	88.0	88.0	100.0%
7000 Grants, Benefits	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,956.7</b>	<b>3,710.7</b>	<b>3,998.2</b>	<b>3,998.2</b>	<b>3,998.2</b>	<b>4,142.0</b>	<b>143.8</b>	<b>3.6%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	30.0	54.6	30.0	30.0	30.0	30.0	0.0	0.0%
1037GF/MH (UGF)	500.0	434.4	500.0	500.0	500.0	500.0	0.0	0.0%
1094MHT Admin (Other)	3,426.7	3,221.7	3,468.2	3,468.2	3,468.2	3,612.0	143.8	4.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>500.0</b>	<b>434.4</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,456.7</b>	<b>3,276.3</b>	<b>3,498.2</b>	<b>3,498.2</b>	<b>3,498.2</b>	<b>3,642.0</b>	<b>143.8</b>	<b>4.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (2749)

Non-Formula Component

**RDU:** Alaska Mental Health Trust Authority (47)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	678.1	669.2	702.4	702.4	701.8	702.2	0.4	0.1%
2000 Travel	29.3	31.6	31.3	31.3	31.3	31.3	0.0	0.0%
3000 Services	112.9	120.4	117.7	117.7	118.3	117.9	-0.4	-0.3%
4000 Commodities	6.5	10.3	5.2	5.2	5.2	5.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>826.8</b>	<b>831.5</b>	<b>856.6</b>	<b>856.6</b>	<b>856.6</b>	<b>856.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	415.3	422.1	402.4	402.4	402.4	402.4	0.0	0.0%
1037GF/MH (UGF)	411.5	409.4	454.2	454.2	454.2	454.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>411.5</b>	<b>409.4</b>	<b>454.2</b>	<b>454.2</b>	<b>454.2</b>	<b>454.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>415.3</b>	<b>422.1</b>	<b>402.4</b>	<b>402.4</b>	<b>402.4</b>	<b>402.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Revenue

**Component:** AMBBA Operations (108)

Non-Formula Component

**RDU:** Alaska Municipal Bond Bank Authority (44)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	170.9	175.5	184.1	184.1	184.1	208.0	23.9	13.0%	
2000 Travel	9.5	36.7	9.5	9.5	9.5	14.5	5.0	52.6%	
3000 Services	661.6	491.4	702.3	702.3	702.3	778.4	76.1	10.8%	
4000 Commodities	3.8	0.6	3.8	3.8	3.8	3.8	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>845.8</b>	<b>704.2</b>	<b>899.7</b>	<b>899.7</b>	<b>899.7</b>	<b>1,004.7</b>	<b>105.0</b>	<b>11.7%</b>	
<b><u>Funding Sources:</u></b>									
1104MBB Rcpts (Other)	845.8	704.2	899.7	899.7	899.7	899.7	0.0	0.0%	
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	105.0	105.0	100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>845.8</b>	<b>704.2</b>	<b>899.7</b>	<b>899.7</b>	<b>899.7</b>	<b>1,004.7</b>	<b>105.0</b>	<b>11.7%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

## Component Detail (1077)

### Department of Revenue

**Component:** AHFC Operations (110)

Non-Formula Component

**RDU:** Alaska Housing Finance Corporation (46)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	40,732.4	38,849.4	41,868.8	41,097.4	41,097.4	41,097.4	0.0	0.0%
2000 Travel	1,009.6	511.1	1,009.6	1,009.6	1,009.6	1,009.6	0.0	0.0%
3000 Services	15,871.7	13,888.0	15,555.9	15,298.7	15,298.7	15,298.7	0.0	0.0%
4000 Commodities	1,978.5	2,033.6	1,978.5	1,978.5	1,978.5	1,978.5	0.0	0.0%
5000 Capital Outlay	290.1	398.3	312.1	312.1	312.1	312.1	0.0	0.0%
7000 Grants, Benefits	33,800.0	32,608.3	33,800.0	33,800.0	33,800.0	35,800.0	2,000.0	5.9%
8000 Miscellaneous	0.0	0.0	-1,028.6	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>93,682.3</b>	<b>88,288.7</b>	<b>93,496.3</b>	<b>93,496.3</b>	<b>93,496.3</b>	<b>95,496.3</b>	<b>2,000.0</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	56,804.6	53,182.7	57,071.0	57,071.0	57,071.0	59,071.0	2,000.0	3.5%
1007I/A Rcpts (Other)	800.0	746.9	800.0	800.0	800.0	800.0	0.0	0.0%
1061CIP Rcpts (Other)	2,301.3	1,877.4	2,349.8	2,349.8	2,349.8	2,349.8	0.0	0.0%
1103AHFC Rcpts (Other)	33,776.4	32,481.7	33,275.5	33,275.5	33,275.5	33,275.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>36,877.7</b>	<b>35,106.0</b>	<b>36,425.3</b>	<b>36,425.3</b>	<b>36,425.3</b>	<b>36,425.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>56,804.6</b>	<b>53,182.7</b>	<b>57,071.0</b>	<b>57,071.0</b>	<b>57,071.0</b>	<b>59,071.0</b>	<b>2,000.0</b>	<b>3.5%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	316	316	316	316	313	313	0	0.0%
Permanent Part Time	23	23	23	23	23	23	0	0.0%
Non Permanent	14	14	14	14	14	14	0	0.0%



## Component Detail (1077)

### Department of Revenue

**Component:** Anchorage State Office Building (2272)

Non-Formula Component

**RDU:** Alaska Housing Finance Corporation (46)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	100.0	52.7	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>100.0</b>	<b>52.7</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1103AHFC Rcpts (Other)	100.0	52.7	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>100.0</b>	<b>52.7</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Revenue

**Component:** Alaska Corporation for Affordable Housing (3048)

Non-Formula Component

**RDU:** Alaska Housing Finance Corporation (46)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	259.5	0.0	264.9	264.9	264.9	264.9	0.0	0.0%
2000 Travel	25.0	0.8	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	125.0	133.1	125.0	125.0	125.0	125.0	0.0	0.0%
4000 Commodities	29.5	0.0	29.5	29.5	29.5	29.5	0.0	0.0%
5000 Capital Outlay	35.0	0.0	35.0	35.0	35.0	35.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>474.0</b>	<b>133.9</b>	<b>479.4</b>	<b>479.4</b>	<b>479.4</b>	<b>479.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	305.5	133.9	307.2	307.2	307.2	307.2	0.0	0.0%
1061CIP Rcpts (Other)	168.5	0.0	172.2	172.2	172.2	172.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>168.5</b>	<b>0.0</b>	<b>172.2</b>	<b>172.2</b>	<b>172.2</b>	<b>172.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>305.5</b>	<b>133.9</b>	<b>307.2</b>	<b>307.2</b>	<b>307.2</b>	<b>307.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Revenue

**Component:** APFC Operations (109)

Non-Formula Component

**RDU:** Alaska Permanent Fund Corporation (45)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	7,302.0	7,476.8	8,185.1	8,185.1	8,185.1	9,431.1	1,246.0	15.2%
2000 Travel	430.0	258.6	605.5	605.5	605.5	605.5	0.0	0.0%
3000 Services	4,319.9	3,880.4	1,870.9	1,870.9	1,870.9	1,870.9	0.0	0.0%
4000 Commodities	100.0	72.6	122.3	122.3	122.3	122.3	0.0	0.0%
5000 Capital Outlay	80.0	104.8	80.0	80.0	80.0	80.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,231.9</b>	<b>11,793.2</b>	<b>10,863.8</b>	<b>10,863.8</b>	<b>10,863.8</b>	<b>12,109.8</b>	<b>1,246.0</b>	<b>11.5%</b>
<b>Funding Sources:</b>								
1105PFund Rcpt (Other)	12,231.9	11,793.2	10,863.8	10,863.8	10,863.8	12,109.8	1,246.0	11.5%
<b>Funding Totals:</b>								
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	12,231.9	11,793.2	10,863.8	10,863.8	10,863.8	12,109.8	1,246.0	11.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	38	38	42	42	42	48	6	14.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

## Component Detail (1077)

### Department of Revenue

**Component:** APFC Investment Management Fees (2310)

Non-Formula Component

**RDU:** Alaska Permanent Fund Corporation (45)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	148,191.0	148,191.0	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148,191.0</b>	<b>148,191.0</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1105PFund Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	148,191.0	148,191.0	100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148,191.0</b>	<b>148,191.0</b>	<b>100.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**

**Department of Revenue**

**Component:** APFC Investment Management Fees (2310)

Non-Formula Component

**RDU:** APFC Investment Management Fees (318)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	138,575.0	94,157.7	151,391.0	151,391.0	151,391.0	0.0	-151,391.0	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>138,575.0</b>	<b>94,157.7</b>	<b>151,391.0</b>	<b>151,391.0</b>	<b>151,391.0</b>	<b>0.0</b>	<b>-151,391.0</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1105PFund Rcpt (Other)	138,575.0	94,157.7	151,391.0	151,391.0	151,391.0	0.0	-151,391.0	-100.0%
<b><u>Funding Totals:</u></b>								
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	138,575.0	94,157.7	151,391.0	151,391.0	151,391.0	0.0	-151,391.0	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Revenue

**Component:** Unallocated Reduction (1733)

Non-Formula Component

**RDU:** Agency Unallocated Reduction (627)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	-527.7	-527.7	-100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	2.2	2.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-525.5</b>	<b>-525.5</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-134.2	-134.2	-100.0%
1004Gen Fund (UGF)	0.0	0.0	-150.0	0.0	0.0	-382.5	-382.5	-100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	-8.8	-8.8	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-525.5</b>	<b>-525.5</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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%