

Component Detail (1077)

Department of Revenue

Component: Tax Division (2476)

Non-Formula Component

RDU: Taxation and Treasury (510)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	12,768.6	16.1	12,188.5	12,373.0	-395.6	-3.1%
2000 Travel	100.0	0.0	100.0	100.0	0.0	0.0%
3000 Services	2,245.6	0.0	2,561.5	2,561.5	315.9	14.1%
4000 Commodities	110.0	0.0	59.0	59.0	-51.0	-46.4%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,224.2	16.1	14,909.0	15,093.5	-130.7	-0.9%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	13,282.0	17.5	13,091.9	13,276.4	-5.6	-0.0%
1005GF/Prgm (DGF)	764.6	-1.0	771.0	771.0	6.4	0.8%
1061CIP Rcpts (Other)	946.1	-0.4	952.0	952.0	5.9	0.6%
1105PFund Rcpt (Other)	93.7	0.0	94.1	94.1	0.4	0.4%
1108Stat Desig (Other)	137.8	0.0	0.0	0.0	-137.8	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	13,282.0	17.5	13,091.9	13,276.4	-5.6	-0.0%
Designated General (DGF)	764.6	-1.0	771.0	771.0	6.4	0.8%
Other	1,177.6	-0.4	1,046.1	1,046.1	-131.5	-11.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	110	0	102	104	-6	-5.5%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	-1	-100.0%

Component Detail (1077)

Department of Revenue

Component: Treasury Division (121)

Non-Formula Component

RDU: Taxation and Treasury (510)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	7,360.6	6.7	7,560.7	7,999.6	639.0	8.7%
2000 Travel	37.8	0.0	37.8	37.8	0.0	0.0%
3000 Services	2,082.8	0.0	2,441.5	2,441.5	358.7	17.2%
4000 Commodities	39.8	0.0	39.8	39.8	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,521.0	6.7	10,079.8	10,518.7	997.7	10.5%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	3,742.4	7.3	3,380.3	3,380.3	-362.1	-9.7%
1007I/A Rcpts (Other)	5,104.6	-0.6	6,042.9	6,481.8	1,377.2	27.0%
1017Ben Sys (Other)	97.1	0.0	97.6	97.6	0.5	0.5%
1027Int Airprt (Other)	34.5	0.0	34.6	34.6	0.1	0.3%
1066Pub School (Other)	124.6	0.0	125.4	125.4	0.8	0.6%
1092MHTAAR (Other)	60.0	0.0	40.0	40.0	-20.0	-33.3%
1169PCE Endow (DGF)	357.8	0.0	359.0	359.0	1.2	0.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,742.4	7.3	3,380.3	3,380.3	-362.1	-9.7%
Designated General (DGF)	357.8	0.0	359.0	359.0	1.2	0.3%
Other	5,420.8	-0.6	6,340.5	6,779.4	1,358.6	25.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	41	0	40	42	1	2.4%
Permanent Part Time	0	0	1	1	1	100.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	416.9	-0.4	420.4	420.4	3.5	0.8%
2000 Travel	7.6	0.0	7.6	7.6	0.0	0.0%
3000 Services	148.8	0.0	148.8	148.8	0.0	0.0%
4000 Commodities	7.7	0.0	7.7	7.7	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	581.0	-0.4	584.5	584.5	3.5	0.6%
<u>Funding Sources:</u>						
1005GF/Prgm (DGF)	581.0	-0.4	584.5	584.5	3.5	0.6%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	581.0	-0.4	584.5	584.5	3.5	0.6%
Other	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%
<u>Positions:</u>						
Permanent Full Time	4	0	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	86.2	0.0	86.2	86.2	0.0	0.0%
2000 Travel	143.7	0.0	143.7	143.7	0.0	0.0%
3000 Services	8,983.1	0.0	9,331.6	9,770.5	787.4	8.8%
4000 Commodities	32.5	0.0	32.5	32.5	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,245.5	0.0	9,594.0	10,032.9	787.4	8.5%
<u>Funding Sources:</u>						
1017Ben Sys (Other)	4,812.6	0.0	4,984.9	5,201.8	389.2	8.1%
1029P/E Retire (Other)	2,744.3	0.0	2,853.8	2,991.7	247.4	9.0%
1034Teach Ret (Other)	1,551.5	0.0	1,616.0	1,697.2	145.7	9.4%
1042Jud Retire (Other)	47.5	0.0	49.3	51.6	4.1	8.6%
1045Nat Guard (Other)	89.6	0.0	90.0	90.6	1.0	1.1%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	9,245.5	0.0	9,594.0	10,032.9	787.4	8.5%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	62,106.7	0.0	50,000.0	50,000.0	-12,106.7	-19.5%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	62,106.7	0.0	50,000.0	50,000.0	-12,106.7	-19.5%
<u>Funding Sources:</u>						
1017Ben Sys (Other)	26,762.7	0.0	21,545.7	21,545.7	-5,217.0	-19.5%
1029P/E Retire (Other)	23,989.6	0.0	19,313.3	19,313.3	-4,676.3	-19.5%
1034Teach Ret (Other)	10,774.9	0.0	8,674.5	8,674.5	-2,100.4	-19.5%
1042Jud Retire (Other)	392.4	0.0	315.9	315.9	-76.5	-19.5%
1045Nat Guard (Other)	187.1	0.0	150.6	150.6	-36.5	-19.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	62,106.7	0.0	50,000.0	50,000.0	-12,106.7	-19.5%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	6,172.4	-3.5	5,830.2	5,830.2	-342.2	-5.5%
2000 Travel	23.1	0.0	23.1	23.1	0.0	0.0%
3000 Services	3,118.2	0.0	2,689.3	2,689.3	-428.9	-13.8%
4000 Commodities	69.2	0.0	69.2	69.2	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,382.9	-3.5	8,611.8	8,611.8	-771.1	-8.2%
<u>Funding Sources:</u>						
1005GF/Prgm (DGF)	372.8	0.0	373.0	373.0	0.2	0.1%
1007I/A Rcpts (Other)	20.0	0.0	20.0	20.0	0.0	0.0%
1050PFD Fund (Other)	8,990.1	-3.5	8,218.8	8,218.8	-771.3	-8.6%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	372.8	0.0	373.0	373.0	0.2	0.1%
Other	9,010.1	-3.5	8,238.8	8,238.8	-771.3	-8.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	72	0	67	67	-5	-6.9%
Permanent Part Time	8	0	8	8	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	17,481.0	6.8	16,583.4	16,583.4	-897.6	-5.1%
2000 Travel	38.4	0.0	38.4	38.4	0.0	0.0%
3000 Services	8,316.8	0.0	8,920.9	8,924.9	608.1	7.3%
4000 Commodities	201.1	0.0	201.1	201.1	0.0	0.0%
5000 Capital Outlay	25.8	0.0	25.8	25.8	0.0	0.0%
7000 Grants, Benefits	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%
Totals	26,063.1	6.8	25,769.6	25,773.6	-289.5	-1.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	16,241.9	-5.2	16,111.8	16,111.8	-130.1	-0.8%
1003G/F Match (UGF)	7,413.3	11.0	7,346.0	7,346.0	-67.3	-0.9%
1004Gen Fund (UGF)	561.9	1.0	465.8	465.8	-96.1	-17.1%
1005GF/Prgm (DGF)	46.0	0.0	46.0	50.0	4.0	8.7%
1016Fed Incent (Fed)	1,800.0	0.0	1,800.0	1,800.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	7,975.2	12.0	7,811.8	7,811.8	-163.4	-2.0%
Designated General (DGF)	46.0	0.0	46.0	50.0	4.0	8.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	18,041.9	-5.2	17,911.8	17,911.8	-130.1	-0.7%
<u>Positions:</u>						
Permanent Full Time	203	0	194	194	-9	-4.4%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	568.0	0.8	459.6	459.6	-108.4	-19.1%
2000 Travel	38.5	0.0	38.5	38.5	0.0	0.0%
3000 Services	276.8	0.0	390.2	390.2	113.4	41.0%
4000 Commodities	28.9	0.0	28.9	28.9	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	912.2	0.8	917.2	917.2	5.0	0.5%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	133.7	0.8	134.7	134.7	1.0	0.7%
1007I/A Rcpts (Other)	191.9	0.0	193.2	193.2	1.3	0.7%
1133CSSD Reimb (Fed)	586.6	0.0	589.3	589.3	2.7	0.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	133.7	0.8	134.7	134.7	1.0	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	191.9	0.0	193.2	193.2	1.3	0.7%
Federal	586.6	0.0	589.3	589.3	2.7	0.5%
<u>Positions:</u>						
Permanent Full Time	3	0	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,035.1	-0.2	1,491.1	1,491.1	-544.0	-26.7%
2000 Travel	16.4	0.0	16.4	16.4	0.0	0.0%
3000 Services	218.2	0.0	1,226.0	1,226.0	1,007.8	461.9%
4000 Commodities	17.0	0.0	17.0	17.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,286.7	-0.2	2,750.5	2,750.5	463.8	20.3%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	514.1	1.8	518.4	518.4	4.3	0.8%
1007I/A Rcpts (Other)	992.4	-1.1	1,445.9	1,445.9	453.5	45.7%
1133CSSD Reimb (Fed)	780.2	-0.9	786.2	786.2	6.0	0.8%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	514.1	1.8	518.4	518.4	4.3	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	992.4	-1.1	1,445.9	1,445.9	453.5	45.7%
Federal	780.2	-0.9	786.2	786.2	6.0	0.8%
<u>Positions:</u>						
Permanent Full Time	16	0	13	13	-3	-18.8%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	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%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Criminal Investigations Unit (2993)

Non-Formula Component

RDU: Administration and Support (50)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	243.9	-0.6	0.0	0.0	-243.9	-100.0%
2000 Travel	14.0	0.0	0.0	0.0	-14.0	-100.0%
3000 Services	144.1	0.0	0.0	0.0	-144.1	-100.0%
4000 Commodities	4.4	0.0	0.0	0.0	-4.4	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	406.4	-0.6	0.0	0.0	-406.4	-100.0%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	406.4	-0.6	0.0	0.0	-406.4	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	406.4	-0.6	0.0	0.0	-406.4	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	2	0	0	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,607.2	0.0	2,672.8	2,672.8	65.6	2.5%
2000 Travel	115.0	0.0	115.0	127.0	12.0	10.4%
3000 Services	1,429.0	0.0	1,349.3	1,530.6	101.6	7.1%
4000 Commodities	73.0	0.0	67.0	67.0	-6.0	-8.2%
5000 Capital Outlay	88.0	0.0	0.0	0.0	-88.0	-100.0%
7000 Grants, Benefits	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%
Totals	4,312.2	0.0	4,204.1	4,397.4	85.2	2.0%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	30.0	0.0	30.0	30.0	0.0	0.0%
1094MHT Admin (Other)	3,782.2	0.0	3,824.1	3,867.4	85.2	2.3%
1180Alcohol Fd (DGF)	500.0	0.0	350.0	500.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	500.0	0.0	350.0	500.0	0.0	0.0%
Other	3,812.2	0.0	3,854.1	3,897.4	85.2	2.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	17	0	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	702.2	4.3	716.4	716.4	14.2	2.0%
2000 Travel	31.3	0.0	31.3	31.3	0.0	0.0%
3000 Services	120.5	0.0	120.5	120.5	0.0	0.0%
4000 Commodities	5.2	0.0	5.2	5.2	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	859.2	4.3	873.4	873.4	14.2	1.7%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	405.0	-0.2	410.1	410.1	5.1	1.3%
1037GF/MH (UGF)	454.2	4.5	463.3	463.3	9.1	2.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	454.2	4.5	463.3	463.3	9.1	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	405.0	-0.2	410.1	410.1	5.1	1.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	6	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	190.0	0.0	191.5	191.5	1.5	0.8%
2000 Travel	14.5	0.0	14.5	14.5	0.0	0.0%
3000 Services	796.5	0.0	796.5	796.5	0.0	0.0%
4000 Commodities	3.8	0.0	3.8	3.8	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,004.8	0.0	1,006.3	1,006.3	1.5	0.1%
<u>Funding Sources:</u>						
1104MBB Rcpts (Other)	899.8	0.0	901.3	901.3	1.5	0.2%
1108Stat Desig (Other)	105.0	0.0	105.0	105.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,004.8	0.0	1,006.3	1,006.3	1.5	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	1	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	41,097.4	0.0	41,097.4	41,097.4	0.0	0.0%
2000 Travel	736.0	0.0	536.0	536.0	-200.0	-27.2%
3000 Services	14,778.2	0.0	14,977.2	14,977.2	199.0	1.3%
4000 Commodities	1,936.8	0.0	1,936.8	1,936.8	0.0	0.0%
5000 Capital Outlay	312.1	0.0	312.1	312.1	0.0	0.0%
7000 Grants, Benefits	35,800.0	0.0	35,900.0	35,900.0	100.0	0.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	94,660.5	0.0	94,759.5	94,759.5	99.0	0.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	59,071.0	0.0	59,071.0	59,071.0	0.0	0.0%
1007I/A Rcpts (Other)	800.0	0.0	800.0	800.0	0.0	0.0%
1061CIP Rcpts (Other)	2,349.8	0.0	2,349.8	2,349.8	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	100.0	100.0	100.0	100.0%
1103AHFC Rcpts (Other)	32,439.7	0.0	32,438.7	32,438.7	-1.0	-0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	35,589.5	0.0	35,688.5	35,688.5	99.0	0.3%
Federal	59,071.0	0.0	59,071.0	59,071.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	313	0	314	314	1	0.3%
Permanent Part Time	23	0	22	22	-1	-4.3%
Non Permanent	14	0	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	100.0	0.0	0.0	0.0	-100.0	-100.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	100.0	0.0	0.0	0.0	-100.0	-100.0%
<u>Funding Sources:</u>						
1103AHFC Rcpts (Other)	100.0	0.0	0.0	0.0	-100.0	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	100.0	0.0	0.0	0.0	-100.0	-100.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	264.9	0.0	264.9	264.9	0.0	0.0%
2000 Travel	25.0	0.0	25.0	25.0	0.0	0.0%
3000 Services	125.0	0.0	125.0	125.0	0.0	0.0%
4000 Commodities	29.5	0.0	29.5	29.5	0.0	0.0%
5000 Capital Outlay	35.0	0.0	35.0	35.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	479.4	0.0	479.4	479.4	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	307.2	0.0	307.2	307.2	0.0	0.0%
1061CIP Rcpts (Other)	172.2	0.0	172.2	172.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	172.2	0.0	172.2	172.2	0.0	0.0%
Federal	307.2	0.0	307.2	307.2	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	9,548.3	0.0	9,600.7	9,600.7	52.4	0.5%
2000 Travel	605.5	0.0	605.5	605.5	0.0	0.0%
3000 Services	1,812.3	0.0	1,870.9	1,870.9	58.6	3.2%
4000 Commodities	122.3	0.0	97.3	97.3	-25.0	-20.4%
5000 Capital Outlay	80.0	0.0	80.0	80.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	12,168.4	0.0	12,254.4	12,254.4	86.0	0.7%
<u>Funding Sources:</u>						
1105PFund Rcpt (Other)	12,168.4	0.0	12,254.4	12,254.4	86.0	0.7%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	12,168.4	0.0	12,254.4	12,254.4	86.0	0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	48	0	47	47	-1	-2.1%
Permanent Part Time	0	0	2	2	2	100.0%
Non Permanent	2	0	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	148,191.0	0.0	138,769.2	138,769.2	-9,421.8	-6.4%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	148,191.0	0.0	138,769.2	138,769.2	-9,421.8	-6.4%
<u>Funding Sources:</u>						
1105PFund Rcpt (Other)	148,191.0	0.0	138,769.2	138,769.2	-9,421.8	-6.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	148,191.0	0.0	138,769.2	138,769.2	-9,421.8	-6.4%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%