

Component Detail (1077)

Department of Revenue

Component: Tax Division (2476)

Non-Formula Component

RDU: Taxation and Treasury (510)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	14,717.7	12,892.7	12,768.6	12,188.5	-2,529.2	-17.2%
2000 Travel	219.3	125.0	100.0	100.0	-119.3	-54.4%
3000 Services	2,913.1	2,096.5	2,245.6	2,561.5	-351.6	-12.1%
4000 Commodities	173.0	110.0	110.0	59.0	-114.0	-65.9%
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	18,023.1	15,224.2	15,224.2	14,909.0	-3,114.1	-17.3%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	16,371.9	13,282.0	13,282.0	13,091.9	-3,280.0	-20.0%
1005GF/Prgm (DGF)	754.5	764.6	764.6	771.0	16.5	2.2%
1061CIP Rcpts (Other)	668.3	946.1	946.1	952.0	283.7	42.5%
1105PFund Rcpt (Other)	91.7	93.7	93.7	94.1	2.4	2.6%
1108Stat Desig (Other)	136.7	137.8	137.8	0.0	-136.7	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	16,371.9	13,282.0	13,282.0	13,091.9	-3,280.0	-20.0%
Designated General (DGF)	754.5	764.6	764.6	771.0	16.5	2.2%
Other	896.7	1,177.6	1,177.6	1,046.1	149.4	16.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	125	111	110	102	-23	-18.4%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	1	1	0	-3	-100.0%

Component Detail (1077)

Department of Revenue

Component: Treasury Division (121)

Non-Formula Component

RDU: Taxation and Treasury (510)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	6,147.5	7,279.0	7,360.6	7,560.7	1,413.2	23.0%
2000 Travel	37.8	37.8	37.8	37.8	0.0	0.0%
3000 Services	3,880.1	2,163.1	2,082.8	2,441.5	-1,438.6	-37.1%
4000 Commodities	39.8	39.8	39.8	39.8	0.0	0.0%
5000 Capital Outlay	15.1	15.1	0.0	0.0	-15.1	-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	10,120.3	9,534.8	9,521.0	10,079.8	-40.5	-0.4%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	5,576.1	3,816.2	3,742.4	3,380.3	-2,195.8	-39.4%
1007I/A Rcpts (Other)	3,931.8	5,104.6	5,104.6	6,042.9	2,111.1	53.7%
1017Ben Sys (Other)	84.5	97.1	97.1	97.6	13.1	15.5%
1027Int Airprt (Other)	34.3	34.5	34.5	34.6	0.3	0.9%
1046Stdnt Loan (Other)	55.0	0.0	0.0	0.0	-55.0	-100.0%
1066Pub School (Other)	111.1	124.6	124.6	125.4	14.3	12.9%
1092MHTAAR (Other)	0.0	0.0	60.0	40.0	40.0	100.0%
1169PCE Endow (DGF)	327.5	357.8	357.8	359.0	31.5	9.6%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	5,576.1	3,816.2	3,742.4	3,380.3	-2,195.8	-39.4%
Designated General (DGF)	327.5	357.8	357.8	359.0	31.5	9.6%
Other	4,216.7	5,360.8	5,420.8	6,340.5	2,123.8	50.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	41	42	41	40	-1	-2.4%
Permanent Part Time	0	0	0	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	394.5	416.9	416.9	420.4	25.9	6.6%
2000 Travel	7.6	7.6	7.6	7.6	0.0	0.0%
3000 Services	49.3	148.8	148.8	148.8	99.5	201.8%
4000 Commodities	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%
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	459.1	581.0	581.0	584.5	125.4	27.3%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	274.8	0.0	0.0	0.0	-274.8	-100.0%
1005GF/Prgm (DGF)	184.3	581.0	581.0	584.5	400.2	217.1%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	274.8	0.0	0.0	0.0	-274.8	-100.0%
Designated General (DGF)	184.3	581.0	581.0	584.5	400.2	217.1%
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	4	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	86.2	231.3	86.2	86.2	0.0	0.0%
2000 Travel	123.7	143.7	143.7	143.7	20.0	16.2%
3000 Services	7,823.5	8,838.0	8,983.1	9,331.6	1,508.1	19.3%
4000 Commodities	7.5	32.5	32.5	32.5	25.0	333.3%
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	8,040.9	9,245.5	9,245.5	9,594.0	1,553.1	19.3%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	132.2	0.0	0.0	0.0	-132.2	-100.0%
1017Ben Sys (Other)	1,640.3	4,812.6	4,812.6	4,984.9	3,344.6	203.9%
1029P/E Retire (Other)	4,133.6	2,744.3	2,744.3	2,853.8	-1,279.8	-31.0%
1034Teach Ret (Other)	1,999.1	1,551.5	1,551.5	1,616.0	-383.1	-19.2%
1042Jud Retire (Other)	48.1	47.5	47.5	49.3	1.2	2.5%
1045Nat Guard (Other)	87.6	89.6	89.6	90.0	2.4	2.7%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	132.2	0.0	0.0	0.0	-132.2	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,908.7	9,245.5	9,245.5	9,594.0	1,685.3	21.3%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	43,906.7	62,106.7	62,106.7	50,000.0	6,093.3	13.9%
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	43,906.7	62,106.7	62,106.7	50,000.0	6,093.3	13.9%
<u>Funding Sources:</u>						
1017Ben Sys (Other)	0.0	26,762.7	26,762.7	21,545.7	21,545.7	100.0%
1029P/E Retire (Other)	30,800.0	23,989.6	23,989.6	19,313.3	-11,486.7	-37.3%
1034Teach Ret (Other)	12,600.0	10,774.9	10,774.9	8,674.5	-3,925.5	-31.2%
1042Jud Retire (Other)	350.0	392.4	392.4	315.9	-34.1	-9.7%
1045Nat Guard (Other)	156.7	187.1	187.1	150.6	-6.1	-3.9%
<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	43,906.7	62,106.7	62,106.7	50,000.0	6,093.3	13.9%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	5,854.7	6,172.4	6,172.4	5,830.2	-24.5	-0.4%
2000 Travel	23.1	23.1	23.1	23.1	0.0	0.0%
3000 Services	2,456.8	3,118.2	3,118.2	2,689.3	232.5	9.5%
4000 Commodities	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%
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	8,403.8	9,382.9	9,382.9	8,611.8	208.0	2.5%
<u>Funding Sources:</u>						
1005GF/Prgm (DGF)	138.3	372.8	372.8	373.0	234.7	169.7%
1007I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0%
1050PFD Fund (DGF)	8,245.5	8,990.1	8,990.1	8,218.8	-26.7	-0.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	8,383.8	9,362.9	9,362.9	8,591.8	208.0	2.5%
Other	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%
<u>Positions:</u>						
Permanent Full Time	70	72	72	67	-3	-4.3%
Permanent Part Time	9	9	8	8	-1	-11.1%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	19,109.0	18,794.3	17,481.0	16,583.4	-2,525.6	-13.2%
2000 Travel	42.7	38.4	38.4	38.4	-4.3	-10.1%
3000 Services	9,163.5	8,316.8	8,316.8	8,920.9	-242.6	-2.6%
4000 Commodities	201.1	201.1	201.1	201.1	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,542.1	27,376.4	26,063.1	25,769.6	-2,772.5	-9.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	17,334.4	17,042.7	16,241.9	16,111.8	-1,222.6	-7.1%
1003G/F Match (UGF)	8,697.6	7,925.8	7,413.3	7,346.0	-1,351.6	-15.5%
1004Gen Fund (UGF)	664.1	561.9	561.9	465.8	-198.3	-29.9%
1005GF/Prgm (DGF)	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	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	9,361.7	8,487.7	7,975.2	7,811.8	-1,549.9	-16.6%
Designated General (DGF)	46.0	46.0	46.0	46.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	19,134.4	18,842.7	18,041.9	17,911.8	-1,222.6	-6.4%
<u>Positions:</u>						
Permanent Full Time	227	224	203	194	-33	-14.5%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	815.6	826.2	568.0	459.6	-356.0	-43.6%
2000 Travel	38.5	38.5	38.5	38.5	0.0	0.0%
3000 Services	108.6	118.6	276.8	390.2	281.6	259.3%
4000 Commodities	28.9	28.9	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	991.6	1,012.2	912.2	917.2	-74.4	-7.5%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	230.4	233.7	133.7	134.7	-95.7	-41.5%
1007I/A Rcpts (Other)	186.1	191.9	191.9	193.2	7.1	3.8%
1133CSSD Reimb (Fed)	575.1	586.6	586.6	589.3	14.2	2.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	230.4	233.7	133.7	134.7	-95.7	-41.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	186.1	191.9	191.9	193.2	7.1	3.8%
Federal	575.1	586.6	586.6	589.3	14.2	2.5%
<u>Positions:</u>						
Permanent Full Time	6	5	3	3	-3	-50.0%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	2,055.8	2,035.1	2,035.1	1,491.1	-564.7	-27.5%
2000 Travel	16.4	16.4	16.4	16.4	0.0	0.0%
3000 Services	154.1	218.2	218.2	1,226.0	1,071.9	695.6%
4000 Commodities	17.0	17.0	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	2,243.3	2,286.7	2,286.7	2,750.5	507.2	22.6%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	505.8	514.1	514.1	518.4	12.6	2.5%
1007I/A Rcpts (Other)	972.7	992.4	992.4	1,445.9	473.2	48.6%
1133CSSD Reimb (Fed)	764.8	780.2	780.2	786.2	21.4	2.8%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	505.8	514.1	514.1	518.4	12.6	2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	972.7	992.4	992.4	1,445.9	473.2	48.6%
Federal	764.8	780.2	780.2	786.2	21.4	2.8%
<u>Positions:</u>						
Permanent Full Time	18	16	16	13	-5	-27.8%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	342.0	342.0	0.0	0.0	-342.0	-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	342.0	342.0	0.0	0.0	-342.0	-100.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	342.0	342.0	0.0	0.0	-342.0	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	342.0	342.0	0.0	0.0	-342.0	-100.0%
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: Natural Gas Commercialization (2859)

Non-Formula Component

RDU: Administration and Support (50)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	2,625.0	0.0	0.0	0.0	-2,625.0	-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	2,625.0	0.0	0.0	0.0	-2,625.0	-100.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	125.0	0.0	0.0	0.0	-125.0	-100.0%
1236AK LNG I/A (Other)	2,500.0	0.0	0.0	0.0	-2,500.0	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	125.0	0.0	0.0	0.0	-125.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,500.0	0.0	0.0	0.0	-2,500.0	-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: Criminal Investigations Unit (2993)

Non-Formula Component

RDU: Administration and Support (50)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,415.6	235.8	243.9	0.0	-1,415.6	-100.0%
2000 Travel	50.4	5.4	14.0	0.0	-50.4	-100.0%
3000 Services	169.5	150.2	144.1	0.0	-169.5	-100.0%
4000 Commodities	25.0	15.0	4.4	0.0	-25.0	-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	1,660.5	406.4	406.4	0.0	-1,660.5	-100.0%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	1,660.5	406.4	406.4	0.0	-1,660.5	-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	1,660.5	406.4	406.4	0.0	-1,660.5	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	13	2	2	0	-13	-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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	2,339.8	2,630.9	2,607.2	2,672.8	333.0	14.2%
2000 Travel	153.0	115.0	115.0	115.0	-38.0	-24.8%
3000 Services	1,411.9	1,405.3	1,429.0	1,349.3	-62.6	-4.4%
4000 Commodities	52.0	73.0	73.0	67.0	15.0	28.8%
5000 Capital Outlay	0.0	88.0	88.0	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	3,956.7	4,312.2	4,312.2	4,204.1	247.4	6.3%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0%
1037GF/MH (UGF)	500.0	0.0	0.0	0.0	-500.0	-100.0%
1094MHT Admin (Other)	3,426.7	3,782.2	3,782.2	3,824.1	397.4	11.6%
1180Alcohol Fd (DGF)	0.0	500.0	500.0	350.0	350.0	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	500.0	0.0	0.0	0.0	-500.0	-100.0%
Designated General (DGF)	0.0	500.0	500.0	350.0	350.0	100.0%
Other	3,456.7	3,812.2	3,812.2	3,854.1	397.4	11.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	16	17	17	17	1	6.3%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	678.1	704.8	702.2	716.4	38.3	5.6%
2000 Travel	29.3	31.3	31.3	31.3	2.0	6.8%
3000 Services	112.9	117.9	120.5	120.5	7.6	6.7%
4000 Commodities	6.5	5.2	5.2	5.2	-1.3	-20.0%
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	826.8	859.2	859.2	873.4	46.6	5.6%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	415.3	405.0	405.0	410.1	-5.2	-1.3%
1037GF/MH (UGF)	411.5	454.2	454.2	463.3	51.8	12.6%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	411.5	454.2	454.2	463.3	51.8	12.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	415.3	405.0	405.0	410.1	-5.2	-1.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	6	6	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	170.9	208.1	190.0	191.5	20.6	12.1%
2000 Travel	9.5	14.5	14.5	14.5	5.0	52.6%
3000 Services	661.6	778.4	796.5	796.5	134.9	20.4%
4000 Commodities	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%
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	845.8	1,004.8	1,004.8	1,006.3	160.5	19.0%
<u>Funding Sources:</u>						
1104MBB Rcpts (Other)	845.8	899.8	899.8	901.3	55.5	6.6%
1108Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0	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	845.8	1,004.8	1,004.8	1,006.3	160.5	19.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	1	1	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	40,732.4	41,097.4	41,097.4	41,097.4	365.0	0.9%
2000 Travel	1,009.6	736.0	736.0	536.0	-473.6	-46.9%
3000 Services	15,871.7	14,778.2	14,778.2	14,977.2	-894.5	-5.6%
4000 Commodities	1,978.5	1,936.8	1,936.8	1,936.8	-41.7	-2.1%
5000 Capital Outlay	290.1	312.1	312.1	312.1	22.0	7.6%
7000 Grants, Benefits	33,800.0	35,800.0	35,800.0	35,900.0	2,100.0	6.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	93,682.3	94,660.5	94,660.5	94,759.5	1,077.2	1.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	56,804.6	59,071.0	59,071.0	59,071.0	2,266.4	4.0%
1007I/A Rcpts (Other)	800.0	800.0	800.0	800.0	0.0	0.0%
1061CIP Rcpts (Other)	2,301.3	2,349.8	2,349.8	2,349.8	48.5	2.1%
1092MHTAAR (Other)	0.0	0.0	0.0	100.0	100.0	100.0%
1103AHFC Rcpts (Other)	33,776.4	32,439.7	32,439.7	32,438.7	-1,337.7	-4.0%
<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	36,877.7	35,589.5	35,589.5	35,688.5	-1,189.2	-3.2%
Federal	56,804.6	59,071.0	59,071.0	59,071.0	2,266.4	4.0%
<u>Positions:</u>						
Permanent Full Time	316	313	313	314	-2	-0.6%
Permanent Part Time	23	23	23	22	-1	-4.3%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	100.0	100.0	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	100.0	100.0	0.0	-100.0	-100.0%
<u>Funding Sources:</u>						
1103AHFC Rcpts (Other)	100.0	100.0	100.0	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	100.0	100.0	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	259.5	264.9	264.9	264.9	5.4	2.1%
2000 Travel	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	125.0	125.0	125.0	125.0	0.0	0.0%
4000 Commodities	29.5	29.5	29.5	29.5	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	474.0	479.4	479.4	479.4	5.4	1.1%
Funding Sources:						
1002Fed Rcpts (Fed)	305.5	307.2	307.2	307.2	1.7	0.6%
1061CIP Rcpts (Other)	168.5	172.2	172.2	172.2	3.7	2.2%
Funding Totals:						
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	168.5	172.2	172.2	172.2	3.7	2.2%
Federal	305.5	307.2	307.2	307.2	1.7	0.6%
Positions:						
Permanent Full Time	2	2	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	7,302.0	9,489.7	9,548.3	9,600.7	2,298.7	31.5%
2000 Travel	430.0	605.5	605.5	605.5	175.5	40.8%
3000 Services	4,319.9	1,870.9	1,812.3	1,870.9	-2,449.0	-56.7%
4000 Commodities	100.0	122.3	122.3	97.3	-2.7	-2.7%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,231.9	12,168.4	12,168.4	12,254.4	22.5	0.2%
<u>Funding Sources:</u>						
1105PFund Rcpt (Other)	12,231.9	12,168.4	12,168.4	12,254.4	22.5	0.2%
<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	12,231.9	12,168.4	12,168.4	12,254.4	22.5	0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	38	48	48	47	9	23.7%
Permanent Part Time	0	0	0	2	2	100.0%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	148,191.0	148,191.0	138,769.2	138,769.2	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	0.0	148,191.0	148,191.0	138,769.2	138,769.2	100.0%
<u>Funding Sources:</u>						
1105PFund Rcpt (Other)	0.0	148,191.0	148,191.0	138,769.2	138,769.2	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	0.0	148,191.0	148,191.0	138,769.2	138,769.2	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: APFC Investment Management Fees (2310)

Non-Formula Component

RDU: APFC Investment Management Fees (318)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	138,575.0	0.0	0.0	0.0	-138,575.0	-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	138,575.0	0.0	0.0	0.0	-138,575.0	-100.0%
<u>Funding Sources:</u>						
1105PFund Rcpt (Other)	138,575.0	0.0	0.0	0.0	-138,575.0	-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	138,575.0	0.0	0.0	0.0	-138,575.0	-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: Unallocated Reduction (1733)

Non-Formula Component

RDU: Agency Unallocated Reduction (627)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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%