

## Component Detail (1077)

### Department of Revenue

**Component:** Tax Division (2476)

Non-Formula Component

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

IRIS AP Type: RX10

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	11,682.4	13,071.9	12,859.7	12,669.5	12,669.5	12,597.1	-72.4	-0.6%
2000 Travel	50.1	48.1	48.1	48.1	48.1	48.1	0.0	0.0%
3000 Services	2,443.2	2,233.0	2,233.0	2,424.2	2,424.2	3,848.5	1,424.3	58.8%
4000 Commodities	110.9	90.0	90.0	89.0	89.0	89.0	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>14,286.6</b>	<b>15,443.0</b>	<b>15,230.8</b>	<b>15,230.8</b>	<b>15,230.8</b>	<b>16,582.7</b>	<b>1,351.9</b>	<b>8.9%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	13,280.6	13,658.5	13,658.5	13,658.5	13,658.5	15,576.8	1,918.3	14.0%
1005 GF/Prgm (DGF)	791.0	805.8	805.8	805.8	805.8	808.6	2.8	0.3%
1007 I/A Rcpts (Other)	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	95.4	880.8	668.6	668.6	668.6	98.9	-569.7	-85.2%
1105 PFund Rcpt (Other)	94.5	97.9	97.9	97.9	97.9	98.4	0.5	0.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>13,280.6</b>	<b>13,658.5</b>	<b>13,658.5</b>	<b>13,658.5</b>	<b>13,658.5</b>	<b>15,576.8</b>	<b>1,918.3</b>	<b>14.0%</b>
<b>Designated General (DGF)</b>	<b>791.0</b>	<b>805.8</b>	<b>805.8</b>	<b>805.8</b>	<b>805.8</b>	<b>808.6</b>	<b>2.8</b>	<b>0.3%</b>
<b>Other</b>	<b>215.0</b>	<b>978.7</b>	<b>766.5</b>	<b>766.5</b>	<b>766.5</b>	<b>197.3</b>	<b>-569.2</b>	<b>-74.3%</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	107	106	104	103	103	100	-3	-2.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

## Component Detail (1077)

### Department of Revenue

**Component:** Treasury Division (121)  
**RDU:** Taxation and Treasury (510)

Non-Formula Component  
 IRIS AP Type: RT10

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	7,472.0	8,069.7	8,069.7	8,069.7	8,069.7	7,984.7	-85.0	-1.1%
2000 Travel	28.2	23.7	23.7	32.2	32.2	52.2	20.0	62.1%
3000 Services	918.4	2,067.6	2,067.6	2,059.1	2,059.1	2,129.9	70.8	3.4%
4000 Commodities	109.4	39.8	39.8	39.8	39.8	39.8	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>8,528.0</b>	<b>10,200.8</b>	<b>10,200.8</b>	<b>10,200.8</b>	<b>10,200.8</b>	<b>10,206.6</b>	<b>5.8</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,952.1	2,829.9	2,829.9	2,829.9	2,829.9	2,830.8	0.9	0.0%
1007 I/A Rcpts (Other)	6,119.2	6,534.1	6,534.1	6,534.1	6,534.1	6,538.7	4.6	0.1%
1017 Ben Sys (Other)	122.9	164.2	164.2	164.2	164.2	164.3	0.1	0.1%
1027 Int Airprt (Other)	34.2	38.6	38.6	38.6	38.6	38.6	0.0	0.0%
1066 Pub School (Other)	81.4	274.3	274.3	274.3	274.3	274.4	0.1	0.0%
1169 PCE Endow (DGF)	218.2	359.7	359.7	359.7	359.7	359.8	0.1	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	1,952.1	2,829.9	2,829.9	2,829.9	2,829.9	2,830.8	0.9	0.0%
Designated General (DGF)	218.2	359.7	359.7	359.7	359.7	359.8	0.1	0.0%
Other	6,357.7	7,011.2	7,011.2	7,011.2	7,011.2	7,016.0	4.8	0.1%
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	42	42	42	41	41	41	0	0.0%
Permanent Part Time	1	1	1	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)

IRIS AP Type: RU10

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	313.4	325.5	325.5	329.5	329.5	330.5	1.0	0.3%	
2000 Travel	0.0	7.6	7.6	7.6	7.6	7.6	0.0	0.0%	
3000 Services	118.9	190.1	190.1	186.1	186.1	186.1	0.0	0.0%	
4000 Commodities	23.8	7.7	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>456.1</b>	<b>530.9</b>	<b>530.9</b>	<b>530.9</b>	<b>530.9</b>	<b>531.9</b>	<b>1.0</b>	<b>0.2%</b>	
<b>Funding Sources:</b>									
1005 GF/Prgm (DGF)	456.1	530.9	530.9	530.9	530.9	531.9	1.0	0.2%	
<b>Funding Totals:</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>456.1</b>	<b>530.9</b>	<b>530.9</b>	<b>530.9</b>	<b>530.9</b>	<b>531.9</b>	<b>1.0</b>	<b>0.2%</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>Positions:</b>									
Permanent Full Time	3	3	3	3	3	3	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)

IRIS AP Type: RB10

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	74.1	86.2	86.2	86.2	86.2	86.2	0.0	0.0%
2000 Travel	134.2	50.0	50.0	50.0	50.0	134.1	84.1	168.2%
3000 Services	8,454.9	9,770.5	9,770.5	9,770.5	9,770.5	9,686.4	-84.1	-0.9%
4000 Commodities	155.8	32.5	32.5	32.5	32.5	32.5	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>8,819.0</b>	<b>9,939.2</b>	<b>9,939.2</b>	<b>9,939.2</b>	<b>9,939.2</b>	<b>9,939.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1017 Ben Sys (Other)	4,345.3	5,155.6	5,155.6	5,155.6	5,155.6	5,155.6	0.0	0.0%
1029 P/E Retire (Other)	2,807.1	2,962.0	2,962.0	2,962.0	2,962.0	2,962.0	0.0	0.0%
1034 Teach Ret (Other)	1,607.5	1,680.0	1,680.0	1,680.0	1,680.0	1,680.0	0.0	0.0%
1042 Jud Retire (Other)	47.8	51.1	51.1	51.1	51.1	51.1	0.0	0.0%
1045 Nat Guard (Other)	11.3	90.5	90.5	90.5	90.5	90.5	0.0	0.0%
<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	8,819.0	9,939.2	9,939.2	9,939.2	9,939.2	9,939.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</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

IRIS AP Type: RE10

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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 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	3,929.3	50,000.0	50,000.0	50,000.0	50,000.0	45,000.0	-5,000.0	-10.0%
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>3,929.3</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>45,000.0</b>	<b>-5,000.0</b>	<b>-10.0%</b>
<b><u>Funding Sources:</u></b>								
1017 Ben Sys (Other)	1,715.0	21,545.7	21,545.7	21,545.7	21,545.7	21,394.6	-151.1	-0.7%
1029 P/E Retire (Other)	1,409.1	19,313.3	19,313.3	19,313.3	19,313.3	16,089.3	-3,224.0	-16.7%
1034 Teach Ret (Other)	779.0	8,674.5	8,674.5	8,674.5	8,674.5	7,095.1	-1,579.4	-18.2%
1042 Jud Retire (Other)	23.5	315.9	315.9	315.9	315.9	275.9	-40.0	-12.7%
1045 Nat Guard (Other)	2.7	150.6	150.6	150.6	150.6	145.1	-5.5	-3.7%
<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>3,929.3</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>45,000.0</b>	<b>-5,000.0</b>	<b>-10.0%</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)

IRIS AP Type: RP10

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	5,982.7	6,357.4	6,357.4	6,357.4	6,357.4	6,240.8	-116.6	-1.8%
2000 Travel	3.6	18.1	18.1	18.1	18.1	18.1	0.0	0.0%
3000 Services	2,172.1	2,295.3	2,295.3	2,295.3	2,295.3	1,913.1	-382.2	-16.7%
4000 Commodities	42.4	69.2	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>8,200.8</b>	<b>8,740.0</b>	<b>8,740.0</b>	<b>8,740.0</b>	<b>8,740.0</b>	<b>8,241.2</b>	<b>-498.8</b>	<b>-5.7%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	5.6	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1005 GF/Prgm (DGF)	211.0	375.6	375.6	375.6	375.6	376.0	0.4	0.1%
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (Other)	7,964.2	8,329.4	8,329.4	8,329.4	8,329.4	7,830.2	-499.2	-6.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5.6</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>211.0</b>	<b>375.6</b>	<b>375.6</b>	<b>375.6</b>	<b>375.6</b>	<b>376.0</b>	<b>0.4</b>	<b>0.1%</b>
<b>Other</b>	<b>7,984.2</b>	<b>8,349.4</b>	<b>8,349.4</b>	<b>8,349.4</b>	<b>8,349.4</b>	<b>7,850.2</b>	<b>-499.2</b>	<b>-6.0%</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	68	67	67	67	67	67	0	0.0%
Permanent Part Time	8	6	6	6	6	0	-6	-100.0%
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)

IRIS AP Type: RS20

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	16,586.3	17,646.4	17,646.4	17,646.4	17,646.4	17,728.4	82.0	0.5%
2000 Travel	23.2	33.1	33.1	33.1	33.1	33.1	0.0	0.0%
3000 Services	7,242.6	8,033.2	8,033.2	8,033.2	8,033.2	7,733.2	-300.0	-3.7%
4000 Commodities	208.1	201.1	201.1	201.1	201.1	201.1	0.0	0.0%
5000 Capital Outlay	0.0	25.8	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>24,060.2</b>	<b>25,939.6</b>	<b>25,939.6</b>	<b>25,939.6</b>	<b>25,939.6</b>	<b>25,721.6</b>	<b>-218.0</b>	<b>-0.8%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	14,774.9	16,212.1	16,212.1	16,212.1	16,212.1	16,067.8	-144.3	-0.9%
1003 G/F Match (UGF)	7,227.9	7,403.2	7,403.2	7,403.2	7,403.2	7,329.0	-74.2	-1.0%
1004 Gen Fund (UGF)	318.0	478.2	478.2	478.2	478.2	478.7	0.5	0.1%
1005 GF/Prgm (DGF)	19.4	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1016 Fed Incent (Fed)	1,720.0	1,796.1	1,796.1	1,796.1	1,796.1	1,796.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,545.9</b>	<b>7,881.4</b>	<b>7,881.4</b>	<b>7,881.4</b>	<b>7,881.4</b>	<b>7,807.7</b>	<b>-73.7</b>	<b>-0.9%</b>
<b>Designated General (DGF)</b>	<b>19.4</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</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>16,494.9</b>	<b>18,008.2</b>	<b>18,008.2</b>	<b>18,008.2</b>	<b>18,008.2</b>	<b>17,863.9</b>	<b>-144.3</b>	<b>-0.8%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	196	196	196	196	196	196	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:** Commissioner's Office (123)

Non-Formula Component

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

IRIS AP Type: RC30

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	608.4	434.5	434.5	434.5	434.5	434.5	0.0	0.0%	
2000 Travel	37.2	6.7	6.7	38.5	38.5	38.5	0.0	0.0%	
3000 Services	168.9	415.7	415.7	383.9	383.9	133.9	-250.0	-65.1%	
4000 Commodities	12.7	28.9	28.9	28.9	28.9	28.9	0.0	0.0%	
5000 Capital Outlay	11.6	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>838.8</b>	<b>885.8</b>	<b>885.8</b>	<b>885.8</b>	<b>885.8</b>	<b>635.8</b>	<b>-250.0</b>	<b>-28.2%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	133.1	130.7	130.7	130.7	130.7	130.7	0.0	0.0%	
1007 I/A Rcpts (Other)	398.9	173.1	173.1	173.1	173.1	173.1	0.0	0.0%	
1133 CSSD Reimb (Fed)	306.8	582.0	582.0	582.0	582.0	332.0	-250.0	-43.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>133.1</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</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>398.9</b>	<b>173.1</b>	<b>173.1</b>	<b>173.1</b>	<b>173.1</b>	<b>173.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>306.8</b>	<b>582.0</b>	<b>582.0</b>	<b>582.0</b>	<b>582.0</b>	<b>332.0</b>	<b>-250.0</b>	<b>-43.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	3	3	3	3	3	3	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)

IRIS AP Type: RA30

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,285.1	1,374.9	1,374.9	1,348.0	1,348.0	1,351.9	3.9	0.3%
2000 Travel	3.2	15.9	15.9	15.9	15.9	15.9	0.0	0.0%
3000 Services	739.1	1,393.3	1,393.3	1,420.2	1,420.2	1,070.2	-350.0	-24.6%
4000 Commodities	11.3	17.0	17.0	17.0	17.0	17.0	0.0	0.0%
5000 Capital Outlay	11.6	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>2,050.3</b>	<b>2,801.1</b>	<b>2,801.1</b>	<b>2,801.1</b>	<b>2,801.1</b>	<b>2,455.0</b>	<b>-346.1</b>	<b>-12.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	518.6	533.5	533.5	533.5	533.5	534.4	0.9	0.2%
1007 I/A Rcpts (Other)	1,137.9	1,456.9	1,456.9	1,456.9	1,456.9	1,458.5	1.6	0.1%
1133 CSSD Reimb (Fed)	393.8	810.7	810.7	810.7	810.7	462.1	-348.6	-43.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>518.6</b>	<b>533.5</b>	<b>533.5</b>	<b>533.5</b>	<b>533.5</b>	<b>534.4</b>	<b>0.9</b>	<b>0.2%</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>1,137.9</b>	<b>1,456.9</b>	<b>1,456.9</b>	<b>1,456.9</b>	<b>1,456.9</b>	<b>1,458.5</b>	<b>1.6</b>	<b>0.1%</b>
<b>Federal</b>	<b>393.8</b>	<b>810.7</b>	<b>810.7</b>	<b>810.7</b>	<b>810.7</b>	<b>462.1</b>	<b>-348.6</b>	<b>-43.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	12	12	12	12	12	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 (2993)

Non-Formula Component

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

IRIS AP Type: RV30

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	257.9	263.5	263.5	263.5	263.5	264.1	0.6	0.2%
2000 Travel	8.7	14.0	14.0	14.0	14.0	14.0	0.0	0.0%
3000 Services	105.0	137.7	137.7	137.7	137.7	106.2	-31.5	-22.9%
4000 Commodities	17.0	4.4	4.4	4.4	4.4	4.4	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>388.6</b>	<b>419.6</b>	<b>419.6</b>	<b>419.6</b>	<b>419.6</b>	<b>388.7</b>	<b>-30.9</b>	<b>-7.4%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts (Other)	388.6	419.6	419.6	419.6	419.6	388.7	-30.9	-7.4%
<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	388.6	419.6	419.6	419.6	419.6	388.7	-30.9	-7.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</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:** Mental Health Trust Operations (1423)

Non-Formula Component

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

IRIS AP Type: RM40

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,705.9	2,952.6	2,952.6	2,952.6	2,952.6	2,983.1	30.5	1.0%
2000 Travel	110.1	82.0	82.0	82.0	82.0	82.0	0.0	0.0%
3000 Services	1,254.2	1,526.0	1,526.0	1,526.0	1,526.0	1,599.0	73.0	4.8%
4000 Commodities	43.0	64.7	64.7	64.7	64.7	67.0	2.3	3.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	14.0	14.0	100.0%
7000 Grants, Benefits	100.0	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>4,213.2</b>	<b>4,625.3</b>	<b>4,625.3</b>	<b>4,625.3</b>	<b>4,625.3</b>	<b>4,745.1</b>	<b>119.8</b>	<b>2.6%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	165.9	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1094 MHT Admin (Other)	3,547.3	4,095.3	4,095.3	4,095.3	4,095.3	4,215.1	119.8	2.9%
1180 Alcohol Fd (DGF)	500.0	500.0	500.0	500.0	500.0	500.0	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>Designated General (DGF)</b>	<b>500.0</b>	<b>500.0</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>Other</b>	<b>3,713.2</b>	<b>4,125.3</b>	<b>4,125.3</b>	<b>4,125.3</b>	<b>4,125.3</b>	<b>4,245.1</b>	<b>119.8</b>	<b>2.9%</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	18	18	18	18	18	18	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)

IRIS AP Type: RL40

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	721.4	739.0	739.0	739.0	739.0	719.6	-19.4	-2.6%
2000 Travel	37.5	31.3	27.1	27.1	27.1	48.8	21.7	80.1%
3000 Services	170.9	107.7	107.7	107.7	107.7	122.1	14.4	13.4%
4000 Commodities	8.3	5.2	5.2	5.2	5.2	10.2	5.0	96.2%
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>938.1</b>	<b>883.2</b>	<b>879.0</b>	<b>879.0</b>	<b>879.0</b>	<b>900.7</b>	<b>21.7</b>	<b>2.5%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	437.8	413.5	413.5	413.5	413.5	413.5	0.0	0.0%
1037 GF/MH (UGF)	500.3	469.7	465.5	465.5	465.5	487.2	21.7	4.7%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>500.3</b>	<b>469.7</b>	<b>465.5</b>	<b>465.5</b>	<b>465.5</b>	<b>487.2</b>	<b>21.7</b>	<b>4.7%</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>437.8</b>	<b>413.5</b>	<b>413.5</b>	<b>413.5</b>	<b>413.5</b>	<b>413.5</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)

IRIS AP Type: RN50

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	192.1	206.4	206.4	200.7	200.7	207.7	7.0	3.5%
2000 Travel	15.9	14.5	14.5	14.5	14.5	14.5	0.0	0.0%
3000 Services	476.1	784.6	784.6	790.3	790.3	783.6	-6.7	-0.8%
4000 Commodities	0.3	3.8	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>684.4</b>	<b>1,009.3</b>	<b>1,009.3</b>	<b>1,009.3</b>	<b>1,009.3</b>	<b>1,009.6</b>	<b>0.3</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1104 MBB Rcpts (Other)	684.4	904.3	904.3	904.3	904.3	904.6	0.3	0.0%
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0	105.0	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>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>684.4</b>	<b>1,009.3</b>	<b>1,009.3</b>	<b>1,009.3</b>	<b>1,009.3</b>	<b>1,009.6</b>	<b>0.3</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	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)

IRIS AP Type: RH60

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	39,163.2	41,097.4	41,097.4	41,097.4	41,097.4	41,097.4	0.0	0.0%
2000 Travel	339.0	547.0	547.0	547.0	547.0	547.0	0.0	0.0%
3000 Services	16,935.0	18,174.9	18,174.9	17,816.9	17,816.9	17,816.9	0.0	0.0%
4000 Commodities	2,071.7	2,561.8	2,561.8	2,489.3	2,489.3	2,489.3	0.0	0.0%
5000 Capital Outlay	261.9	312.1	312.1	312.1	312.1	312.1	0.0	0.0%
7000 Grants, Benefits	36,262.6	36,300.0	36,300.0	36,730.5	36,730.5	37,230.5	500.0	1.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>95,033.4</b>	<b>98,993.2</b>	<b>98,993.2</b>	<b>98,993.2</b>	<b>98,993.2</b>	<b>99,493.2</b>	<b>500.0</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	57,438.8	60,466.2	60,466.2	60,466.2	60,466.2	60,966.2	500.0	0.8%
1007 I/A Rcpts (Other)	1,725.2	797.3	797.3	797.3	797.3	797.3	0.0	0.0%
1061 CIP Rcpts (Other)	1,355.0	2,346.9	2,346.9	2,346.9	2,346.9	2,346.9	0.0	0.0%
1103 AHFC Rcpts (Other)	34,514.4	35,382.8	35,382.8	35,382.8	35,382.8	35,382.8	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>37,594.6</b>	<b>38,527.0</b>	<b>38,527.0</b>	<b>38,527.0</b>	<b>38,527.0</b>	<b>38,527.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>57,438.8</b>	<b>60,466.2</b>	<b>60,466.2</b>	<b>60,466.2</b>	<b>60,466.2</b>	<b>60,966.2</b>	<b>500.0</b>	<b>0.8%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	314	314	314	314	314	314	0	0.0%
Permanent Part Time	22	22	22	22	22	22	0	0.0%
Non Permanent	14	14	14	14	14	14	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)

IRIS AP Type: RJ60

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	179.0	264.9	264.9	284.9	284.9	284.9	0.0	0.0%	
2000 Travel	8.0	24.8	24.8	24.8	24.8	24.8	0.0	0.0%	
3000 Services	63.6	149.7	149.7	129.7	129.7	129.7	0.0	0.0%	
4000 Commodities	3.4	24.8	24.8	24.8	24.8	24.8	0.0	0.0%	
5000 Capital Outlay	0.0	15.0	15.0	15.0	15.0	15.0	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>254.0</b>	<b>479.2</b>	<b>479.2</b>	<b>479.2</b>	<b>479.2</b>	<b>479.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	100.0	307.0	307.0	307.0	307.0	307.0	0.0	0.0%	
1061 CIP Rcpts (Other)	154.0	172.2	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>154.0</b>	<b>172.2</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>100.0</b>	<b>307.0</b>	<b>307.0</b>	<b>307.0</b>	<b>307.0</b>	<b>307.0</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)

IRIS AP Type: RF70

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	9,643.2	11,861.2	11,861.2	11,861.2	11,861.2	12,839.4	978.2	8.2%
2000 Travel	577.6	929.0	929.0	929.0	929.0	700.0	-229.0	-24.7%
3000 Services	3,257.9	4,174.9	4,174.9	4,174.9	4,174.9	3,404.4	-770.5	-18.5%
4000 Commodities	217.1	435.3	435.3	435.3	435.3	336.9	-98.4	-22.6%
5000 Capital Outlay	334.1	400.0	400.0	400.0	400.0	400.0	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>14,029.9</b>	<b>17,800.4</b>	<b>17,800.4</b>	<b>17,800.4</b>	<b>17,800.4</b>	<b>17,680.7</b>	<b>-119.7</b>	<b>-0.7%</b>
<b><u>Funding Sources:</u></b>								
1105 PFund Rcpt (Other)	14,029.9	17,800.4	17,800.4	17,800.4	17,800.4	17,680.7	-119.7	-0.7%
<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	14,029.9	17,800.4	17,800.4	17,800.4	17,800.4	17,680.7	-119.7	-0.7%
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	57	57	57	57	57	58	1	1.8%
Permanent Part Time	2	2	2	2	2	2	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)

IRIS AP Type: RF75

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 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	116,928.3	155,795.0	150,498.7	150,498.7	150,498.7	129,400.6	-21,098.1	-14.0%
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>116,928.3</b>	<b>155,795.0</b>	<b>150,498.7</b>	<b>150,498.7</b>	<b>150,498.7</b>	<b>129,400.6</b>	<b>-21,098.1</b>	<b>-14.0%</b>
<b><u>Funding Sources:</u></b>								
1105 PFund Rcpt (Other)	116,928.3	155,795.0	150,498.7	150,498.7	150,498.7	129,400.6	-21,098.1	-14.0%
<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	116,928.3	155,795.0	150,498.7	150,498.7	150,498.7	129,400.6	-21,098.1	-14.0%
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%