

Component Detail (1077)

Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

Non-Formula Component
 IRIS AP Type: RX10

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	11,756.8	12,970.7	12,872.6	12,646.5	13,150.5	504.0	4.0%
2000 Travel	63.7	100.0	100.0	90.0	80.0	-10.0	-11.1%
3000 Services	2,084.4	2,136.4	2,166.2	2,402.3	3,883.0	1,480.7	61.6%
4000 Commodities	108.0	90.0	90.0	90.0	90.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,012.9	15,297.1	15,228.8	15,228.8	17,203.5	1,974.7	13.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	13,044.6	13,442.2	13,472.0	13,472.0	15,419.0	1,947.0	14.5%
1005 GF/Prgm (DGF)	771.0	791.0	791.0	791.0	805.8	14.8	1.9%
1007 I/A Rcpts (Other)	8.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	95.0	969.4	871.3	871.3	880.8	9.5	1.1%
1105 PFund Rcpt (Other)	94.1	94.5	94.5	94.5	97.9	3.4	3.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,044.6	13,442.2	13,472.0	13,472.0	15,419.0	1,947.0	14.5%
Designated General (DGF)	771.0	791.0	791.0	791.0	805.8	14.8	1.9%
Other	197.3	1,063.9	965.8	965.8	978.7	12.9	1.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	108	107	107	107	107	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	6,820.0	8,033.1	8,033.1	8,033.1	8,521.3	488.2	6.1%
2000 Travel	28.4	37.8	37.8	37.8	37.8	0.0	0.0%
3000 Services	991.5	1,875.6	1,875.6	1,875.6	1,880.0	4.4	0.2%
4000 Commodities	117.1	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%
7000 Grants, Benefits	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%
Totals	7,957.0	9,986.3	9,986.3	9,986.3	10,478.9	492.6	4.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,239.1	2,860.6	2,860.6	2,860.6	2,751.7	-108.9	-3.8%
1007 I/A Rcpts (Other)	5,191.2	6,507.8	6,507.8	6,507.8	6,959.0	451.2	6.9%
1017 Ben Sys (Other)	93.7	98.0	98.0	98.0	164.3	66.3	67.7%
1027 Int Airprt (Other)	28.5	34.7	34.7	34.7	38.6	3.9	11.2%
1066 Pub School (Other)	120.1	125.5	125.5	125.5	204.6	79.1	63.0%
1092 MHTAAR (Other)	33.7	0.0	0.0	0.0	0.0	0.0	0.0%
1169 PCE Endow (DGF)	250.7	359.7	359.7	359.7	360.7	1.0	0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,239.1	2,860.6	2,860.6	2,860.6	2,751.7	-108.9	-3.8%
Designated General (DGF)	250.7	359.7	359.7	359.7	360.7	1.0	0.3%
Other	5,467.2	6,766.0	6,766.0	6,766.0	7,366.5	600.5	8.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	42	42	42	42	43	1	2.4%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	278.6	325.1	325.1	318.4	325.5	7.1	2.2%
2000 Travel	0.0	7.6	7.6	7.6	7.6	0.0	0.0%
3000 Services	168.0	183.4	183.4	190.1	190.1	0.0	0.0%
4000 Commodities	5.2	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%
7000 Grants, Benefits	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%
Totals	451.8	523.8	523.8	523.8	530.9	7.1	1.4%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	451.8	523.8	523.8	523.8	530.9	7.1	1.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	451.8	523.8	523.8	523.8	530.9	7.1	1.4%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	56.0	86.2	86.2	86.2	86.2	0.0	0.0%
2000 Travel	187.4	143.7	143.7	143.7	143.7	0.0	0.0%
3000 Services	8,466.0	9,770.5	9,770.5	9,770.5	10,443.2	672.7	6.9%
4000 Commodities	181.8	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%
7000 Grants, Benefits	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%
Totals	8,891.2	10,032.9	10,032.9	10,032.9	10,705.6	672.7	6.7%
<u>Funding Sources:</u>							
1017 Ben Sys (Other)	4,407.7	5,201.8	5,201.8	5,201.8	5,528.2	326.4	6.3%
1029 P/E Retire (Other)	2,801.2	2,991.7	2,991.7	2,991.7	3,207.5	215.8	7.2%
1034 Teach Ret (Other)	1,624.4	1,697.2	1,697.2	1,697.2	1,823.5	126.3	7.4%
1042 Jud Retire (Other)	46.8	51.6	51.6	51.6	53.7	2.1	4.1%
1045 Nat Guard (Other)	11.1	90.6	90.6	90.6	92.7	2.1	2.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	8,891.2	10,032.9	10,032.9	10,032.9	10,705.6	672.7	6.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)

IRIS AP Type: RE10

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	6,539.5	50,000.0	50,000.0	50,000.0	50,000.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	6,539.5	50,000.0	50,000.0	50,000.0	50,000.0	0.0	0.0%
<u>Funding Sources:</u>							
1017 Ben Sys (Other)	2,860.9	21,545.7	21,545.7	21,545.7	21,545.7	0.0	0.0%
1029 P/E Retire (Other)	2,284.0	19,313.3	19,313.3	19,313.3	19,313.3	0.0	0.0%
1034 Teach Ret (Other)	1,351.8	8,674.5	8,674.5	8,674.5	8,674.5	0.0	0.0%
1042 Jud Retire (Other)	41.0	315.9	315.9	315.9	315.9	0.0	0.0%
1045 Nat Guard (Other)	1.8	150.6	150.6	150.6	150.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,539.5	50,000.0	50,000.0	50,000.0	50,000.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	5,887.9	6,283.7	6,283.7	6,283.7	6,473.9	190.2	3.0%
2000 Travel	9.9	23.1	23.1	23.1	23.1	0.0	0.0%
3000 Services	2,006.6	2,340.3	2,370.3	2,370.3	2,355.3	-15.0	-0.6%
4000 Commodities	44.3	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%
7000 Grants, Benefits	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%
Totals	7,948.7	8,716.3	8,746.3	8,746.3	8,921.5	175.2	2.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	30.0	30.0	15.0	-15.0	-50.0%
1005 GF/Prgm (DGF)	306.9	373.3	373.3	373.3	376.1	2.8	0.8%
1007 I/A Rcpts (Other)	7.5	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (Other)	7,634.3	8,323.0	8,323.0	8,323.0	8,510.4	187.4	2.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	30.0	30.0	15.0	-15.0	-50.0%
Designated General (DGF)	306.9	373.3	373.3	373.3	376.1	2.8	0.8%
Other	7,641.8	8,343.0	8,343.0	8,343.0	8,530.4	187.4	2.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	69	69	69	68	68	0	0.0%
Permanent Part Time	8	8	8	8	8	0	0.0%
Non Permanent	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	16,055.9	17,119.7	17,119.7	17,119.7	17,646.4	526.7	3.1%
2000 Travel	10.5	38.4	38.4	38.4	38.4	0.0	0.0%
3000 Services	7,341.3	8,242.8	8,241.7	8,241.7	8,233.2	-8.5	-0.1%
4000 Commodities	130.1	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	0.0	0.0%
7000 Grants, Benefits	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%
Totals	23,537.8	25,627.8	25,626.7	25,626.7	26,144.9	518.2	2.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	14,488.9	16,010.5	16,006.0	16,006.0	16,345.0	339.0	2.1%
1003 G/F Match (UGF)	7,022.6	7,293.8	7,297.2	7,297.2	7,471.7	174.5	2.4%
1004 Gen Fund (UGF)	401.4	473.5	473.5	473.5	478.2	4.7	1.0%
1005 GF/Prgm (DGF)	24.9	50.0	50.0	50.0	50.0	0.0	0.0%
1016 Fed Incent (Fed)	1,600.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,424.0	7,767.3	7,770.7	7,770.7	7,949.9	179.2	2.3%
Designated General (DGF)	24.9	50.0	50.0	50.0	50.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	16,088.9	17,810.5	17,806.0	17,806.0	18,145.0	339.0	1.9%
<u>Positions:</u>							
Permanent Full Time	196	196	196	196	196	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,085.2	434.5	434.5	434.5	434.5	0.0	0.0%
2000 Travel	84.3	38.5	38.5	38.5	38.5	0.0	0.0%
3000 Services	758.5	415.7	415.7	415.7	415.7	0.0	0.0%
4000 Commodities	6.8	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	0.0%
7000 Grants, Benefits	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%
Totals	1,934.8	917.6	917.6	917.6	917.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	134.7	134.7	134.7	134.7	134.7	0.0	0.0%
1007 I/A Rcpts (Other)	1,517.4	193.6	193.6	193.6	193.6	0.0	0.0%
1133 CSSD Reimb (Fed)	282.7	589.3	589.3	589.3	589.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	134.7	134.7	134.7	134.7	134.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,517.4	193.6	193.6	193.6	193.6	0.0	0.0%
Federal	282.7	589.3	589.3	589.3	589.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,446.4	1,526.3	1,526.3	1,526.3	1,563.9	37.6	2.5%
2000 Travel	0.9	16.4	16.4	16.4	16.4	0.0	0.0%
3000 Services	1,242.1	1,226.0	1,197.7	1,197.7	1,204.3	6.6	0.6%
4000 Commodities	11.4	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	0.0%
7000 Grants, Benefits	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%
Totals	2,700.8	2,785.7	2,757.4	2,757.4	2,801.6	44.2	1.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	518.4	526.6	518.6	518.6	534.0	15.4	3.0%
1007 I/A Rcpts (Other)	1,479.6	1,461.0	1,440.7	1,440.7	1,456.9	16.2	1.1%
1133 CSSD Reimb (Fed)	702.8	798.1	798.1	798.1	810.7	12.6	1.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	518.4	526.6	518.6	518.6	534.0	15.4	3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,479.6	1,461.0	1,440.7	1,440.7	1,456.9	16.2	1.1%
Federal	702.8	798.1	798.1	798.1	810.7	12.6	1.6%
<u>Positions:</u>							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	259.8	259.8	259.8	263.5	3.7	1.4%
2000 Travel	0.0	14.0	14.0	14.0	14.0	0.0	0.0%
3000 Services	0.0	137.7	137.7	137.7	137.7	0.0	0.0%
4000 Commodities	0.0	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%
7000 Grants, Benefits	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%
Totals	0.0	415.9	415.9	415.9	419.6	3.7	0.9%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	415.9	415.9	415.9	419.6	3.7	0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	0.0	415.9	415.9	415.9	419.6	3.7	0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,226.0	2,812.8	2,940.7	2,869.3	2,959.6	90.3	3.1%
2000 Travel	79.9	127.0	127.0	127.0	122.0	-5.0	-3.9%
3000 Services	1,428.2	1,530.6	1,530.6	1,602.0	1,786.9	184.9	11.5%
4000 Commodities	86.8	67.0	67.0	67.0	64.7	-2.3	-3.4%
5000 Capital Outlay	41.7	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	127.9	0.0	0.0	0.0	0.0	0.0%
Totals	3,962.6	4,665.3	4,665.3	4,665.3	4,933.2	267.9	5.7%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	130.0	30.0	30.0	30.0	30.0	0.0	0.0%
1094 MHT Admin (Other)	3,332.6	4,135.3	4,135.3	4,135.3	4,403.2	267.9	6.5%
1180 Alcohol Fd (DGF)	500.0	500.0	500.0	500.0	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	0.0%
Designated General (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Other	3,462.6	4,165.3	4,165.3	4,165.3	4,433.2	267.9	6.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	729.1	738.4	738.4	738.4	739.0	0.6	0.1%
2000 Travel	33.5	45.0	45.0	45.0	31.3	-13.7	-30.4%
3000 Services	108.0	125.5	125.5	125.5	107.7	-17.8	-14.2%
4000 Commodities	10.2	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%
7000 Grants, Benefits	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%
Totals	880.8	914.1	914.1	914.1	883.2	-30.9	-3.4%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	422.1	413.3	413.3	413.3	413.5	0.2	0.0%
1037 GF/MH (UGF)	458.7	500.8	500.8	500.8	469.7	-31.1	-6.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	458.7	500.8	500.8	500.8	469.7	-31.1	-6.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	422.1	413.3	413.3	413.3	413.5	0.2	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	194.3	202.6	202.6	195.9	198.6	2.7	1.4%
2000 Travel	13.6	14.5	14.5	14.5	14.5	0.0	0.0%
3000 Services	290.4	785.7	785.7	792.4	792.4	0.0	0.0%
4000 Commodities	0.0	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%
7000 Grants, Benefits	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%
Totals	498.3	1,006.6	1,006.6	1,006.6	1,009.3	2.7	0.3%
<u>Funding Sources:</u>							
1104 MBB Rcpts (Other)	498.3	901.6	901.6	901.6	904.3	2.7	0.3%
1108 Stat Desig (Other)	0.0	105.0	105.0	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	498.3	1,006.6	1,006.6	1,006.6	1,009.3	2.7	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	39,698.8	41,097.4	41,097.4	41,097.4	41,097.4	0.0	0.0%
2000 Travel	332.6	536.0	611.0	713.3	713.3	0.0	0.0%
3000 Services	13,501.5	14,977.2	18,277.2	18,174.9	18,174.9	0.0	0.0%
4000 Commodities	1,758.0	1,936.8	2,561.8	2,561.8	2,561.8	0.0	0.0%
5000 Capital Outlay	239.4	312.1	312.1	312.1	312.1	0.0	0.0%
7000 Grants, Benefits	37,208.5	35,800.0	35,800.0	35,800.0	36,300.0	500.0	1.4%
8000 Miscellaneous	0.0	4,000.0	0.0	0.0	0.0	0.0	0.0%
Totals	92,738.8	98,659.5	98,659.5	98,659.5	99,159.5	500.0	0.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	58,529.9	60,071.0	60,071.0	60,071.0	60,571.0	500.0	0.8%
1007 I/A Rcpts (Other)	1,485.5	800.0	800.0	800.0	800.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,485.7	2,349.8	2,349.8	2,349.8	2,349.8	0.0	0.0%
1103 AHFC Rcpts (Other)	31,237.7	35,438.7	35,438.7	35,438.7	35,438.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	34,208.9	38,588.5	38,588.5	38,588.5	38,588.5	0.0	0.0%
Federal	58,529.9	60,071.0	60,071.0	60,071.0	60,571.0	500.0	0.8%
<u>Positions:</u>							
Permanent Full Time	313	314	314	314	314	0	0.0%
Permanent Part Time	23	22	22	22	22	0	0.0%
Non Permanent	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	157.0	264.9	264.9	264.9	264.9	0.0	0.0%
2000 Travel	0.3	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	73.3	149.7	149.7	149.7	149.7	0.0	0.0%
4000 Commodities	0.1	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	0.0	0.0%
7000 Grants, Benefits	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%
Totals	230.7	479.4	479.4	479.4	479.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	73.7	307.2	307.2	307.2	307.2	0.0	0.0%
1061 CIP Rcpts (Other)	157.0	172.2	172.2	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	157.0	172.2	172.2	172.2	172.2	0.0	0.0%
Federal	73.7	307.2	307.2	307.2	307.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	9,380.7	11,861.2	11,861.2	11,861.2	14,893.6	3,032.4	25.6%
2000 Travel	548.4	1,203.2	1,203.2	1,203.2	1,203.2	0.0	0.0%
3000 Services	1,526.6	4,174.9	4,174.9	4,174.9	159,879.8	155,704.9	3729.5%
4000 Commodities	160.0	435.3	435.3	435.3	355.0	-80.3	-18.4%
5000 Capital Outlay	73.7	400.0	400.0	400.0	450.0	50.0	12.5%
7000 Grants, Benefits	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%
Totals	11,689.4	18,074.6	18,074.6	18,074.6	176,781.6	158,707.0	878.1%
<u>Funding Sources:</u>							
1105 PFund Rcpt (Other)	11,689.4	18,074.6	18,074.6	18,074.6	176,781.6	158,707.0	878.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	11,689.4	18,074.6	18,074.6	18,074.6	176,781.6	158,707.0	878.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	47	57	57	57	61	4	7.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	128,238.4	150,498.7	150,498.7	150,498.7	0.0	-150,498.7	-100.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	128,238.4	150,498.7	150,498.7	150,498.7	0.0	-150,498.7	-100.0%
<u>Funding Sources:</u>							
1105 PFund Rcpt (Other)	128,238.4	150,498.7	150,498.7	150,498.7	0.0	-150,498.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	128,238.4	150,498.7	150,498.7	150,498.7	0.0	-150,498.7	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%