

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 + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	11,682.4	13,071.9	12,859.7	12,669.5	12,597.1	12,959.8	290.3	2.3%
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	2,774.2	3,848.5	3,848.5	1,074.3	38.7%
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%
Totals	14,286.6	15,443.0	15,230.8	15,580.8	16,582.7	16,945.4	1,364.6	8.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	13,280.6	13,658.5	13,658.5	14,408.5	15,576.8	15,938.3	1,529.8	10.6%
1005 GF/Prgm (DGF)	791.0	805.8	805.8	805.8	808.6	809.3	3.5	0.4%
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	268.6	98.9	99.1	-169.5	-63.1%
1105 PFund Rcpt (Other)	94.5	97.9	97.9	97.9	98.4	98.7	0.8	0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,280.6	13,658.5	13,658.5	14,408.5	15,576.8	15,938.3	1,529.8	10.6%
Designated General (DGF)	791.0	805.8	805.8	805.8	808.6	809.3	3.5	0.4%
Other	215.0	978.7	766.5	366.5	197.3	197.8	-168.7	-46.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	107	106	104	103	100	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 + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	7,472.0	8,069.7	8,069.7	8,069.7	7,984.7	7,984.7	-85.0	-1.1%
2000 Travel	28.2	23.7	23.7	32.2	52.2	52.2	20.0	62.1%
3000 Services	918.4	2,067.6	2,067.6	2,059.1	2,129.9	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%
Totals	8,528.0	10,200.8	10,200.8	10,200.8	10,206.6	10,206.6	5.8	0.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,952.1	2,829.9	2,829.9	2,829.9	2,830.8	2,830.8	0.9	0.0%
1007 I/A Rcpts (Other)	6,119.2	6,534.1	6,534.1	6,534.1	6,538.7	6,538.7	4.6	0.1%
1017 Ben Sys (Other)	122.9	164.2	164.2	164.2	164.3	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	274.4	274.4	0.1	0.0%
1169 PCE Endow (DGF)	218.2	359.7	359.7	359.7	359.8	359.8	0.1	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,952.1	2,829.9	2,829.9	2,829.9	2,830.8	2,830.8	0.9	0.0%
Designated General (DGF)	218.2	359.7	359.7	359.7	359.8	359.8	0.1	0.0%
Other	6,357.7	7,011.2	7,011.2	7,011.2	7,016.0	7,016.0	4.8	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	313.4	325.5	325.5	329.5	330.5	330.6	1.1	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	336.1	150.0	80.6%
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%
Totals	456.1	530.9	530.9	530.9	531.9	682.0	151.1	28.5%
Funding Sources:								
1005 GF/Prgm (DGF)	456.1	530.9	530.9	530.9	531.9	682.0	151.1	28.5%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	456.1	530.9	530.9	530.9	531.9	682.0	151.1	28.5%
Other	0.0	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	0.0%
Positions:								
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 + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
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	134.1	134.1	84.1	168.2%
3000 Services	8,454.9	9,770.5	9,770.5	9,770.5	9,686.4	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%
Totals	8,819.0	9,939.2	9,939.2	9,939.2	9,939.2	9,939.2	0.0	0.0%
<u>Funding Sources:</u>								
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%
<u>Funding Totals:</u>								
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%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

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

Non-Formula Component

RDU: Taxation and Treasury (510)

IRIS AP Type: RE10

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
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	45,000.0	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%
Totals	3,929.3	50,000.0	50,000.0	50,000.0	45,000.0	45,000.0	-5,000.0	-10.0%
<u>Funding Sources:</u>								
1017 Ben Sys (Other)	1,715.0	21,545.7	21,545.7	21,545.7	21,394.6	21,394.6	-151.1	-0.7%
1029 P/E Retire (Other)	1,409.1	19,313.3	19,313.3	19,313.3	16,089.3	16,089.3	-3,224.0	-16.7%
1034 Teach Ret (Other)	779.0	8,674.5	8,674.5	8,674.5	7,095.1	7,095.1	-1,579.4	-18.2%
1042 Jud Retire (Other)	23.5	315.9	315.9	315.9	275.9	275.9	-40.0	-12.7%
1045 Nat Guard (Other)	2.7	150.6	150.6	150.6	145.1	145.1	-5.5	-3.7%
<u>Funding Totals:</u>								
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	3,929.3	50,000.0	50,000.0	50,000.0	45,000.0	45,000.0	-5,000.0	-10.0%
Federal	0.0	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	0.0%
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 + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5,982.7	6,357.4	6,357.4	6,357.4	6,240.8	6,249.0	-108.4	-1.7%
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	1,913.1	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%
Totals	8,200.8	8,740.0	8,740.0	8,740.0	8,241.2	8,249.4	-490.6	-5.6%
<u>Funding Sources:</u>								
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	376.0	376.3	0.7	0.2%
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	7,830.2	7,838.1	-491.3	-5.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5.6	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
Designated General (DGF)	211.0	375.6	375.6	375.6	376.0	376.3	0.7	0.2%
Other	7,984.2	8,349.4	8,349.4	8,349.4	7,850.2	7,858.1	-491.3	-5.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	68	67	67	67	67	67	0	0.0%
Permanent Part Time	8	6	6	6	0	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 + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	16,586.3	17,646.4	17,646.4	17,646.4	17,728.4	17,752.0	105.6	0.6%
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	7,733.2	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%
Totals	24,060.2	25,939.6	25,939.6	25,939.6	25,721.6	25,745.2	-194.4	-0.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	14,774.9	16,212.1	16,212.1	16,212.1	16,067.8	16,083.3	-128.8	-0.8%
1003 G/F Match (UGF)	7,227.9	7,403.2	7,403.2	7,403.2	7,329.0	7,336.9	-66.3	-0.9%
1004 Gen Fund (UGF)	318.0	478.2	478.2	478.2	478.7	478.9	0.7	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%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,545.9	7,881.4	7,881.4	7,881.4	7,807.7	7,815.8	-65.6	-0.8%
Designated General (DGF)	19.4	50.0	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	0.0%
Federal	16,494.9	18,008.2	18,008.2	18,008.2	17,863.9	17,879.4	-128.8	-0.7%
<u>Positions:</u>								
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 + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
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	133.9	133.9	-250.0	-65.1%
4000 Commodities	12.7	28.9	28.9	133.3	28.9	28.9	-104.4	-78.3%
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%
Totals	838.8	885.8	885.8	990.2	635.8	635.8	-354.4	-35.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	133.1	130.7	130.7	235.1	130.7	130.7	-104.4	-44.4%
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	332.0	332.0	-250.0	-43.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	133.1	130.7	130.7	235.1	130.7	130.7	-104.4	-44.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	398.9	173.1	173.1	173.1	173.1	173.1	0.0	0.0%
Federal	306.8	582.0	582.0	582.0	332.0	332.0	-250.0	-43.0%
<u>Positions:</u>								
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 + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,285.1	1,374.9	1,374.9	1,348.0	1,351.9	1,351.8	3.8	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	1,070.2	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%
Totals	2,050.3	2,801.1	2,801.1	2,801.1	2,455.0	2,454.9	-346.2	-12.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	518.6	533.5	533.5	533.5	534.4	534.4	0.9	0.2%
1007 I/A Rcpts (Other)	1,137.9	1,456.9	1,456.9	1,456.9	1,458.5	1,458.5	1.6	0.1%
1133 CSSD Reimb (Fed)	393.8	810.7	810.7	810.7	462.1	462.0	-348.7	-43.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	518.6	533.5	533.5	533.5	534.4	534.4	0.9	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,137.9	1,456.9	1,456.9	1,456.9	1,458.5	1,458.5	1.6	0.1%
Federal	393.8	810.7	810.7	810.7	462.1	462.0	-348.7	-43.0%
<u>Positions:</u>								
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 + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	257.9	263.5	263.5	263.5	264.1	263.8	0.3	0.1%
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	106.2	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%
Totals	388.6	419.6	419.6	419.6	388.7	388.4	-31.2	-7.4%
Funding Sources:								
1007 I/A Rcpts (Other)	388.6	419.6	419.6	419.6	388.7	388.4	-31.2	-7.4%
Funding Totals:								
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	388.7	388.4	-31.2	-7.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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 + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,705.9	2,952.6	2,952.6	2,952.6	2,983.1	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	1,599.0	1,599.0	73.0	4.8%
4000 Commodities	43.0	64.7	64.7	64.7	67.0	67.0	2.3	3.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	14.0	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%
Totals	4,213.2	4,625.3	4,625.3	4,625.3	4,745.1	4,745.1	119.8	2.6%
<u>Funding Sources:</u>								
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	4,215.1	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%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	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	500.0	0.0	0.0%
Other	3,713.2	4,125.3	4,125.3	4,125.3	4,245.1	4,245.1	119.8	2.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	721.4	739.0	739.0	739.0	719.6	719.6	-19.4	-2.6%
2000 Travel	37.5	31.3	27.1	27.1	48.8	48.8	21.7	80.1%
3000 Services	170.9	107.7	107.7	107.7	122.1	122.1	14.4	13.4%
4000 Commodities	8.3	5.2	5.2	5.2	10.2	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%
Totals	938.1	883.2	879.0	879.0	900.7	900.7	21.7	2.5%
<u>Funding Sources:</u>								
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	487.2	487.2	21.7	4.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	500.3	469.7	465.5	465.5	487.2	487.2	21.7	4.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	437.8	413.5	413.5	413.5	413.5	413.5	0.0	0.0%
Federal	0.0	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	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 + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	192.1	206.4	206.4	200.7	207.7	207.6	6.9	3.4%
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	783.6	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%
Totals	684.4	1,009.3	1,009.3	1,009.3	1,009.6	1,009.5	0.2	0.0%
<u>Funding Sources:</u>								
1104 MBB Rcpts (Other)	684.4	904.3	904.3	904.3	904.6	904.5	0.2	0.0%
1108 Stat Desig (Other)	0.0	105.0	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	684.4	1,009.3	1,009.3	1,009.3	1,009.6	1,009.5	0.2	0.0%
Federal	0.0	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	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 + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
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	37,230.5	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%
Totals	95,033.4	98,993.2	98,993.2	98,993.2	99,493.2	99,493.2	500.0	0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	57,438.8	60,466.2	60,466.2	60,466.2	60,966.2	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%
<u>Funding Totals:</u>								
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	37,594.6	38,527.0	38,527.0	38,527.0	38,527.0	38,527.0	0.0	0.0%
Federal	57,438.8	60,466.2	60,466.2	60,466.2	60,966.2	60,966.2	500.0	0.8%
<u>Positions:</u>								
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 + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
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%
Totals	254.0	479.2	479.2	479.2	479.2	479.2	0.0	0.0%
<u>Funding Sources:</u>								
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%
<u>Funding Totals:</u>								
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	154.0	172.2	172.2	172.2	172.2	172.2	0.0	0.0%
Federal	100.0	307.0	307.0	307.0	307.0	307.0	0.0	0.0%
<u>Positions:</u>								
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 + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	9,643.2	11,861.2	11,861.2	11,861.2	12,839.4	12,839.4	978.2	8.2%
2000 Travel	577.6	929.0	929.0	929.0	700.0	700.0	-229.0	-24.7%
3000 Services	3,257.9	4,174.9	4,174.9	4,174.9	3,404.4	3,404.4	-770.5	-18.5%
4000 Commodities	217.1	435.3	435.3	435.3	336.9	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%
Totals	14,029.9	17,800.4	17,800.4	17,800.4	17,680.7	17,680.7	-119.7	-0.7%
<u>Funding Sources:</u>								
1105 PFund Rcpt (Other)	14,029.9	17,800.4	17,800.4	17,800.4	17,680.7	17,680.7	-119.7	-0.7%
<u>Funding Totals:</u>								
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	17,680.7	17,680.7	-119.7	-0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	57	57	57	57	58	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 + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
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	129,400.6	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%
Totals	116,928.3	155,795.0	150,498.7	150,498.7	129,400.6	129,400.6	-21,098.1	-14.0%
Funding Sources:								
1105 PFund Rcpt (Other)	116,928.3	155,795.0	150,498.7	150,498.7	129,400.6	129,400.6	-21,098.1	-14.0%
Funding Totals:								
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	129,400.6	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%
Positions:								
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%