

Component Detail (1077)

Department of Revenue

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

Non-Formula Component
 IRIS AP Type: RX10

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	12,669.5	12,959.8	12,959.8	290.3	2.3%
2000 Travel	48.1	48.1	48.1	0.0	0.0%
3000 Services	2,424.2	3,848.5	3,848.5	1,424.3	58.8%
4000 Commodities	89.0	89.0	89.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	15,230.8	16,945.4	16,945.4	1,714.6	11.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	3,984.6	3,984.6	3,984.6	100.0%
1004 Gen Fund (UGF)	14,058.5	11,953.7	11,953.7	-2,104.8	-15.0%
1005 GF/Prgm (DGF)	805.8	809.3	809.3	3.5	0.4%
1061 CIP Rcpts (Other)	268.6	99.1	99.1	-169.5	-63.1%
1105 PFund Rcpt (Other)	97.9	98.7	98.7	0.8	0.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	14,058.5	15,938.3	15,938.3	1,879.8	13.4%
Designated General (DGF)	805.8	809.3	809.3	3.5	0.4%
Other	366.5	197.8	197.8	-168.7	-46.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	103	100	100	-3	-2.9%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	8,069.7	7,984.7	7,984.7	-85.0	-1.1%
2000 Travel	32.2	52.2	52.2	20.0	62.1%
3000 Services	2,059.1	2,129.9	2,129.9	70.8	3.4%
4000 Commodities	39.8	39.8	39.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,200.8	10,206.6	10,206.6	5.8	0.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	707.7	707.7	707.7	100.0%
1004 Gen Fund (UGF)	2,829.9	2,123.1	2,123.1	-706.8	-25.0%
1007 I/A Rcpts (Other)	6,534.1	6,538.7	6,538.7	4.6	0.1%
1017 Ben Sys (Other)	164.2	164.3	164.3	0.1	0.1%
1027 Int Airprt (Other)	38.6	38.6	38.6	0.0	0.0%
1066 Pub School (Other)	274.3	274.4	274.4	0.1	0.0%
1169 PCE Endow (DGF)	359.7	359.8	359.8	0.1	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,829.9	2,830.8	2,830.8	0.9	0.0%
Designated General (DGF)	359.7	359.8	359.8	0.1	0.0%
Other	7,011.2	7,016.0	7,016.0	4.8	0.1%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	329.5	330.6	330.6	1.1	0.3%
2000 Travel	7.6	7.6	7.6	0.0	0.0%
3000 Services	186.1	336.1	336.1	150.0	80.6%
4000 Commodities	7.7	7.7	7.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	530.9	682.0	682.0	151.1	28.5%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	530.9	682.0	682.0	151.1	28.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	530.9	682.0	682.0	151.1	28.5%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	86.2	86.2	86.2	0.0	0.0%
2000 Travel	50.0	134.1	134.1	84.1	168.2%
3000 Services	9,770.5	9,686.4	9,686.4	-84.1	-0.9%
4000 Commodities	32.5	32.5	32.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	9,939.2	9,939.2	9,939.2	0.0	0.0%
<u>Funding Sources:</u>					
1017 Ben Sys (Other)	5,155.6	5,155.6	5,155.6	0.0	0.0%
1029 P/E Retire (Other)	2,962.0	2,962.0	2,962.0	0.0	0.0%
1034 Teach Ret (Other)	1,680.0	1,680.0	1,680.0	0.0	0.0%
1042 Jud Retire (Other)	51.1	51.1	51.1	0.0	0.0%
1045 Nat Guard (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	9,939.2	9,939.2	9,939.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	50,000.0	45,000.0	45,000.0	-5,000.0	-10.0%
<u>Funding Sources:</u>					
1017 Ben Sys (Other)	21,545.7	21,394.6	21,394.6	-151.1	-0.7%
1029 P/E Retire (Other)	19,313.3	16,089.3	16,089.3	-3,224.0	-16.7%
1034 Teach Ret (Other)	8,674.5	7,095.1	7,095.1	-1,579.4	-18.2%
1042 Jud Retire (Other)	315.9	275.9	275.9	-40.0	-12.7%
1045 Nat Guard (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	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%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	6,357.4	6,249.0	6,249.0	-108.4	-1.7%
2000 Travel	18.1	18.1	18.1	0.0	0.0%
3000 Services	2,302.5	1,913.1	1,913.1	-389.4	-16.9%
4000 Commodities	69.2	69.2	69.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	8,747.2	8,249.4	8,249.4	-497.8	-5.7%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	3.8	3.8	3.8	100.0%
1004 Gen Fund (UGF)	15.0	11.2	11.2	-3.8	-25.3%
1005 GF/Prgm (DGF)	375.6	376.3	376.3	0.7	0.2%
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (Other)	8,336.6	7,838.1	7,838.1	-498.5	-6.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	15.0	15.0	15.0	0.0	0.0%
Designated General (DGF)	375.6	376.3	376.3	0.7	0.2%
Other	8,356.6	7,858.1	7,858.1	-498.5	-6.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	67	67	67	0	0.0%
Permanent Part Time	6	0	0	-6	-100.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	17,646.4	17,752.0	17,752.0	105.6	0.6%
2000 Travel	33.1	33.1	33.1	0.0	0.0%
3000 Services	8,033.2	7,733.2	7,733.2	-300.0	-3.7%
4000 Commodities	201.1	201.1	201.1	0.0	0.0%
5000 Capital Outlay	25.8	25.8	25.8	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	25,939.6	25,745.2	25,745.2	-194.4	-0.7%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	1,953.9	1,953.9	1,953.9	100.0%
1002 Fed Rcpts (Fed)	16,212.1	16,083.3	16,083.3	-128.8	-0.8%
1003 G/F Match (UGF)	7,403.2	5,502.7	5,502.7	-1,900.5	-25.7%
1004 Gen Fund (UGF)	478.2	359.2	359.2	-119.0	-24.9%
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	0.0%
1016 Fed Incent (Fed)	1,796.1	1,796.1	1,796.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,881.4	7,815.8	7,815.8	-65.6	-0.8%
Designated General (DGF)	50.0	50.0	50.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	18,008.2	17,879.4	17,879.4	-128.8	-0.7%
<u>Positions:</u>					
Permanent Full Time	196	196	196	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Non-Formula Component
 IRIS AP Type: RC30

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	434.5	434.5	434.5	0.0	0.0%
2000 Travel	38.5	38.5	38.5	0.0	0.0%
3000 Services	383.9	133.9	133.9	-250.0	-65.1%
4000 Commodities	28.9	28.9	28.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	885.8	635.8	635.8	-250.0	-28.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	32.7	32.7	32.7	100.0%
1004 Gen Fund (UGF)	130.7	98.0	98.0	-32.7	-25.0%
1007 I/A Rcpts (Other)	173.1	173.1	173.1	0.0	0.0%
1133 CSSD Reimb (Fed)	582.0	332.0	332.0	-250.0	-43.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	130.7	130.7	130.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	173.1	173.1	173.1	0.0	0.0%
Federal	582.0	332.0	332.0	-250.0	-43.0%
<u>Positions:</u>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,348.0	1,351.8	1,351.8	3.8	0.3%
2000 Travel	15.9	15.9	15.9	0.0	0.0%
3000 Services	1,420.2	1,070.2	1,070.2	-350.0	-24.6%
4000 Commodities	17.0	17.0	17.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,801.1	2,454.9	2,454.9	-346.2	-12.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	133.6	133.6	133.6	100.0%
1004 Gen Fund (UGF)	533.5	400.8	400.8	-132.7	-24.9%
1007 I/A Rcpts (Other)	1,456.9	1,458.5	1,458.5	1.6	0.1%
1133 CSSD Reimb (Fed)	810.7	462.0	462.0	-348.7	-43.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	533.5	534.4	534.4	0.9	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,456.9	1,458.5	1,458.5	1.6	0.1%
Federal	810.7	462.0	462.0	-348.7	-43.0%
<u>Positions:</u>					
Permanent Full Time	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	263.5	263.8	263.8	0.3	0.1%
2000 Travel	14.0	14.0	14.0	0.0	0.0%
3000 Services	137.7	106.2	106.2	-31.5	-22.9%
4000 Commodities	4.4	4.4	4.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	419.6	388.4	388.4	-31.2	-7.4%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	419.6	388.4	388.4	-31.2	-7.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	419.6	388.4	388.4	-31.2	-7.4%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,952.6	2,983.1	2,983.1	30.5	1.0%
2000 Travel	82.0	82.0	82.0	0.0	0.0%
3000 Services	1,526.0	1,599.0	1,599.0	73.0	4.8%
4000 Commodities	64.7	67.0	67.0	2.3	3.6%
5000 Capital Outlay	0.0	14.0	14.0	14.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,625.3	4,745.1	4,745.1	119.8	2.6%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	0.0%
1094 MHT Admin (Other)	4,095.3	4,215.1	4,215.1	119.8	2.9%
1180 Alcohol Fd (DGF)	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%
Designated General (DGF)	500.0	500.0	500.0	0.0	0.0%
Other	4,125.3	4,245.1	4,245.1	119.8	2.9%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	739.0	719.6	719.6	-19.4	-2.6%
2000 Travel	27.1	48.8	48.8	21.7	80.1%
3000 Services	107.7	122.1	122.1	14.4	13.4%
4000 Commodities	5.2	10.2	10.2	5.0	96.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	879.0	900.7	900.7	21.7	2.5%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	413.5	413.5	413.5	0.0	0.0%
1037 GF/MH (UGF)	465.5	487.2	487.2	21.7	4.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	465.5	487.2	487.2	21.7	4.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	413.5	413.5	413.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	200.7	207.6	207.6	6.9	3.4%
2000 Travel	14.5	14.5	14.5	0.0	0.0%
3000 Services	790.3	783.6	783.6	-6.7	-0.8%
4000 Commodities	3.8	3.8	3.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,009.3	1,009.5	1,009.5	0.2	0.0%
<u>Funding Sources:</u>					
1104 MBB Rcpts (Other)	904.3	904.5	904.5	0.2	0.0%
1108 Stat Desig (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,009.3	1,009.5	1,009.5	0.2	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	41,097.4	41,097.4	41,097.4	0.0	0.0%
2000 Travel	547.0	547.0	547.0	0.0	0.0%
3000 Services	17,816.9	17,816.9	17,816.9	0.0	0.0%
4000 Commodities	2,489.3	2,489.3	2,489.3	0.0	0.0%
5000 Capital Outlay	312.1	312.1	312.1	0.0	0.0%
7000 Grants, Benefits	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%
Totals	98,993.2	99,493.2	99,493.2	500.0	0.5%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	60,466.2	60,966.2	60,966.2	500.0	0.8%
1007 I/A Rcpts (Other)	797.3	797.3	797.3	0.0	0.0%
1061 CIP Rcpts (Other)	2,346.9	2,346.9	2,346.9	0.0	0.0%
1103 AHFC Rcpts (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	38,527.0	38,527.0	38,527.0	0.0	0.0%
Federal	60,466.2	60,966.2	60,966.2	500.0	0.8%
<u>Positions:</u>					
Permanent Full Time	314	314	314	0	0.0%
Permanent Part Time	22	22	22	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	284.9	284.9	284.9	0.0	0.0%
2000 Travel	24.8	24.8	24.8	0.0	0.0%
3000 Services	129.7	129.7	129.7	0.0	0.0%
4000 Commodities	24.8	24.8	24.8	0.0	0.0%
5000 Capital Outlay	15.0	15.0	15.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	479.2	479.2	479.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	307.0	307.0	307.0	0.0	0.0%
1061 CIP Rcpts (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	172.2	172.2	172.2	0.0	0.0%
Federal	307.0	307.0	307.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	11,861.2	15,602.9	12,839.4	978.2	8.2%
2000 Travel	929.0	700.0	700.0	-229.0	-24.7%
3000 Services	4,174.9	3,404.4	3,404.4	-770.5	-18.5%
4000 Commodities	435.3	336.9	336.9	-98.4	-22.6%
5000 Capital Outlay	400.0	400.0	400.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,800.4	20,444.2	17,680.7	-119.7	-0.7%
<u>Funding Sources:</u>					
1105 PFund Rcpt (Other)	17,800.4	20,444.2	17,680.7	-119.7	-0.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	17,800.4	20,444.2	17,680.7	-119.7	-0.7%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	57	58	58	1	1.8%
Permanent Part Time	2	2	2	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	150,498.7	129,400.6	129,400.6	-21,098.1	-14.0%
<u>Funding Sources:</u>					
1105 PFund Rcpt (Other)	150,498.7	129,400.6	129,400.6	-21,098.1	-14.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	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%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%