

Component Detail (1077)

Department of Revenue

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

Non-Formula Component
 IRIS AP Type: RX10

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	11,943.0	12,959.8	12,959.8	12,454.4	12,454.4	12,315.1	-644.7	-5.0%
2000 Travel	18.3	48.1	48.1	48.1	48.1	48.1	0.0	0.0%
3000 Services	2,274.4	3,848.5	3,848.5	4,353.9	4,353.9	4,353.9	505.4	13.1%
4000 Commodities	85.9	89.0	89.0	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	14,321.6	16,945.4	16,945.4	16,945.4	16,945.4	16,806.1	-139.3	-0.8%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	3,984.6	3,984.6	3,984.6	3,984.6	0.0	-3,984.6	-100.0%
1004 Gen Fund (UGF)	13,299.6	11,953.7	11,953.7	11,953.7	11,953.7	15,744.5	3,790.8	31.7%
1005 GF/Prgm (DGF)	805.8	809.3	809.3	809.3	809.3	862.0	52.7	6.5%
1007 I/A Rcpts (Other)	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	92.4	99.1	99.1	99.1	99.1	100.0	0.9	0.9%
1105 PFund Rcpt (Other)	97.9	98.7	98.7	98.7	98.7	99.6	0.9	0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,299.6	15,938.3	15,938.3	15,938.3	15,938.3	15,744.5	-193.8	-1.2%
Designated General (DGF)	805.8	809.3	809.3	809.3	809.3	862.0	52.7	6.5%
Other	216.2	197.8	197.8	197.8	197.8	199.6	1.8	0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	103	100	100	96	96	94	-6	-6.0%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	7,350.7	7,984.7	7,984.7	7,381.1	7,381.1	7,609.4	-375.3	-4.7%
2000 Travel	10.6	52.2	52.2	15.3	15.3	15.3	-36.9	-70.7%
3000 Services	944.9	2,129.9	2,129.9	2,770.4	2,770.4	2,227.6	97.7	4.6%
4000 Commodities	93.3	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	8,399.5	10,206.6	10,206.6	10,206.6	10,206.6	9,892.1	-314.5	-3.1%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	707.7	707.7	707.7	707.7	0.0	-707.7	-100.0%
1004 Gen Fund (UGF)	1,847.4	2,123.1	2,123.1	2,123.1	2,123.1	1,105.1	-1,018.0	-47.9%
1007 I/A Rcpts (Other)	6,029.5	6,538.7	6,538.7	6,538.7	6,538.7	6,545.0	6.3	0.1%
1017 Ben Sys (Other)	134.7	164.3	164.3	164.3	164.3	164.4	0.1	0.1%
1027 Int Airprt (Other)	35.5	38.6	38.6	38.6	38.6	135.1	96.5	250.0%
1066 Pub School (Other)	136.3	274.4	274.4	274.4	274.4	633.5	359.1	130.9%
1169 PCE Endow (DGF)	216.1	359.8	359.8	359.8	359.8	992.6	632.8	175.9%
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	0.0	316.4	316.4	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,847.4	2,830.8	2,830.8	2,830.8	2,830.8	1,105.1	-1,725.7	-61.0%
Designated General (DGF)	216.1	359.8	359.8	359.8	359.8	1,309.0	949.2	263.8%
Other	6,336.0	7,016.0	7,016.0	7,016.0	7,016.0	7,478.0	462.0	6.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	41	41	41	40	40	40	-1	-2.4%
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: Unclaimed Property (2938)

Non-Formula Component

RDU: Taxation and Treasury (510)

IRIS AP Type: RU10

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	330.9	330.6	330.6	453.0	453.0	463.0	132.4	40.0%
2000 Travel	0.2	7.6	7.6	0.0	0.0	0.0	-7.6	-100.0%
3000 Services	81.9	336.1	336.1	221.3	221.3	212.7	-123.4	-36.7%
4000 Commodities	6.6	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	419.6	682.0	682.0	682.0	682.0	683.4	1.4	0.2%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	419.6	682.0	682.0	682.0	682.0	683.4	1.4	0.2%
<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)	419.6	682.0	682.0	682.0	682.0	683.4	1.4	0.2%
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%
<u>Positions:</u>								
Permanent Full Time	3	3	3	4	4	4	1	33.3%
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

IRIS AP Type: RB10

RDU: Taxation and Treasury (510)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	46.5	86.2	86.2	86.2	86.2	86.2	0.0	0.0%
2000 Travel	25.9	134.1	134.1	134.1	134.1	134.1	0.0	0.0%
3000 Services	8,125.4	9,686.4	9,686.4	9,686.4	9,686.4	9,686.4	0.0	0.0%
4000 Commodities	164.1	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	8,361.9	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)	3,924.9	5,155.6	5,155.6	5,155.6	5,155.6	5,155.6	0.0	0.0%
1029 P/E Retire (Other)	2,806.9	2,962.0	2,962.0	2,962.0	2,962.0	2,962.0	0.0	0.0%
1034 Teach Ret (Other)	1,576.3	1,680.0	1,680.0	1,680.0	1,680.0	1,680.0	0.0	0.0%
1042 Jud Retire (Other)	43.3	51.1	51.1	51.1	51.1	51.1	0.0	0.0%
1045 Nat Guard (Other)	10.5	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	8,361.9	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

IRIS AP Type: RE10

RDU: Taxation and Treasury (510)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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	25,796.9	45,000.0	45,000.0	45,000.0	45,000.0	35,000.0	-10,000.0	-22.2%
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	25,796.9	45,000.0	45,000.0	45,000.0	45,000.0	35,000.0	-10,000.0	-22.2%
<u>Funding Sources:</u>								
1017 Ben Sys (Other)	11,252.5	21,394.6	21,394.6	21,394.6	21,394.6	16,606.4	-4,788.2	-22.4%
1029 P/E Retire (Other)	9,080.3	16,089.3	16,089.3	16,089.3	16,089.3	12,480.7	-3,608.6	-22.4%
1034 Teach Ret (Other)	5,253.0	7,095.1	7,095.1	7,095.1	7,095.1	5,491.9	-1,603.2	-22.6%
1042 Jud Retire (Other)	176.3	275.9	275.9	275.9	275.9	275.9	0.0	0.0%
1045 Nat Guard (Other)	34.8	145.1	145.1	145.1	145.1	145.1	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	25,796.9	45,000.0	45,000.0	45,000.0	45,000.0	35,000.0	-10,000.0	-22.2%
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

IRIS AP Type: RP10

RDU: Taxation and Treasury (510)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	6,418.9	6,249.0	6,249.0	6,051.4	6,051.4	6,008.6	-240.4	-3.8%
2000 Travel	4.3	18.1	18.1	18.1	18.1	18.1	0.0	0.0%
3000 Services	2,419.8	1,913.1	1,913.1	2,110.7	2,110.7	2,110.7	197.6	10.3%
4000 Commodities	45.6	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	8,888.6	8,249.4	8,249.4	8,249.4	8,249.4	8,206.6	-42.8	-0.5%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	3.8	3.8	3.8	3.8	0.0	-3.8	-100.0%
1004 Gen Fund (UGF)	15.0	11.2	11.2	11.2	11.2	15.0	3.8	33.9%
1005 GF/Prgm (DGF)	375.6	376.3	376.3	376.3	376.3	377.1	0.8	0.2%
1007 I/A Rcpts (Other)	161.7	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (Other)	8,336.3	7,838.1	7,838.1	7,838.1	7,838.1	7,794.5	-43.6	-0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
Designated General (DGF)	375.6	376.3	376.3	376.3	376.3	377.1	0.8	0.2%
Other	8,498.0	7,858.1	7,858.1	7,858.1	7,858.1	7,814.5	-43.6	-0.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	67	67	67	65	65	64	-3	-4.5%
Permanent Part Time	6	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: Child Support Services Division (111)

Non-Formula Component

IRIS AP Type: RS20

RDU: Child Support Services (41)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	16,339.2	17,752.0	17,752.0	17,752.0	17,752.0	17,512.0	-240.0	-1.4%
2000 Travel	17.9	33.1	33.1	33.1	33.1	33.1	0.0	0.0%
3000 Services	6,441.4	7,733.2	7,733.2	7,733.2	7,733.2	6,601.9	-1,131.3	-14.6%
4000 Commodities	189.7	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	22,988.2	25,745.2	25,745.2	25,745.2	25,745.2	24,373.9	-1,371.3	-5.3%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,953.9	1,953.9	1,953.9	1,953.9	0.0	-1,953.9	-100.0%
1002 Fed Rcpts (Fed)	14,236.9	16,083.3	16,083.3	16,083.3	16,083.3	15,133.5	-949.8	-5.9%
1003 G/F Match (UGF)	6,870.1	5,502.7	5,502.7	5,502.7	5,502.7	6,915.4	1,412.7	25.7%
1004 Gen Fund (UGF)	261.6	359.2	359.2	359.2	359.2	478.9	119.7	33.3%
1005 GF/Prgm (DGF)	19.6	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1016 Fed Incent (Fed)	1,600.0	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)	7,131.7	7,815.8	7,815.8	7,815.8	7,815.8	7,394.3	-421.5	-5.4%
Designated General (DGF)	19.6	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	15,836.9	17,879.4	17,879.4	17,879.4	17,879.4	16,929.6	-949.8	-5.3%
<u>Positions:</u>								
Permanent Full Time	196	196	196	193	193	193	-3	-1.5%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	364.2	434.5	434.5	434.5	434.5	764.7	330.2	76.0%
2000 Travel	19.2	38.5	38.5	38.5	38.5	38.5	0.0	0.0%
3000 Services	237.8	133.9	133.9	133.9	133.9	81.1	-52.8	-39.4%
4000 Commodities	6.7	28.9	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	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	627.9	635.8	635.8	635.8	635.8	913.2	277.4	43.6%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	32.7	32.7	32.7	32.7	0.0	-32.7	-100.0%
1004 Gen Fund (UGF)	130.7	98.0	98.0	98.0	98.0	408.1	310.1	316.4%
1007 I/A Rcpts (Other)	200.7	173.1	173.1	173.1	173.1	173.1	0.0	0.0%
1133 CSSD Reimb (Fed)	296.5	332.0	332.0	332.0	332.0	332.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	130.7	130.7	130.7	130.7	130.7	408.1	277.4	212.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	200.7	173.1	173.1	173.1	173.1	173.1	0.0	0.0%
Federal	296.5	332.0	332.0	332.0	332.0	332.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	3	3	4	4	4	1	33.3%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,068.6	1,351.8	1,351.8	1,406.5	1,406.5	1,328.9	-22.9	-1.7%
2000 Travel	0.0	15.9	15.9	15.9	15.9	15.9	0.0	0.0%
3000 Services	661.4	1,070.2	1,070.2	1,015.5	1,015.5	1,037.8	-32.4	-3.0%
4000 Commodities	11.3	17.0	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	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	1,741.3	2,454.9	2,454.9	2,454.9	2,454.9	2,399.6	-55.3	-2.3%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	133.6	133.6	133.6	133.6	0.0	-133.6	-100.0%
1004 Gen Fund (UGF)	533.5	400.8	400.8	400.8	400.8	474.1	73.3	18.3%
1007 I/A Rcpts (Other)	814.4	1,458.5	1,458.5	1,458.5	1,458.5	1,461.7	3.2	0.2%
1133 CSSD Reimb (Fed)	393.4	462.0	462.0	462.0	462.0	463.8	1.8	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	533.5	534.4	534.4	534.4	534.4	474.1	-60.3	-11.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	814.4	1,458.5	1,458.5	1,458.5	1,458.5	1,461.7	3.2	0.2%
Federal	393.4	462.0	462.0	462.0	462.0	463.8	1.8	0.4%
<u>Positions:</u>								
Permanent Full Time	12	12	12	13	13	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	265.2	263.8	263.8	263.8	263.8	983.1	719.3	272.7%
2000 Travel	14.7	14.0	14.0	14.0	14.0	4.0	-10.0	-71.4%
3000 Services	85.3	106.2	106.2	106.2	106.2	106.2	0.0	0.0%
4000 Commodities	3.1	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	368.3	388.4	388.4	388.4	388.4	1,097.7	709.3	182.6%
Funding Sources:								
1007 I/A Rcpts (Other)	368.3	388.4	388.4	388.4	388.4	1,097.7	709.3	182.6%
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	368.3	388.4	388.4	388.4	388.4	1,097.7	709.3	182.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	2	2	2	8	8	8	6	300.0%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,714.5	2,983.1	2,983.1	2,950.0	2,950.0	3,033.7	50.6	1.7%
2000 Travel	63.3	82.0	82.0	82.0	82.0	82.0	0.0	0.0%
3000 Services	1,161.0	1,599.0	1,599.0	1,632.1	1,632.1	1,527.2	-71.8	-4.5%
4000 Commodities	51.0	67.0	67.0	67.0	67.0	67.0	0.0	0.0%
5000 Capital Outlay	0.0	14.0	14.0	14.0	14.0	0.0	-14.0	-100.0%
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	3,989.8	4,745.1	4,745.1	4,745.1	4,745.1	4,709.9	-35.2	-0.7%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	14.5	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1094 MHT Admin (Other)	3,591.6	4,215.1	4,215.1	4,215.1	4,215.1	4,179.9	-35.2	-0.8%
1180 Alcohol Fd (DGF)	383.7	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)	383.7	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Other	3,606.1	4,245.1	4,245.1	4,245.1	4,245.1	4,209.9	-35.2	-0.8%
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	17	17	17	-1	-5.6%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	670.3	719.6	719.6	701.0	701.0	711.3	-8.3	-1.2%	
2000 Travel	22.3	48.8	48.8	48.8	48.8	48.8	0.0	0.0%	
3000 Services	84.3	122.1	122.1	135.7	135.7	125.4	3.3	2.7%	
4000 Commodities	7.2	10.2	10.2	15.2	15.2	15.2	5.0	49.0%	
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	784.1	900.7	900.7	900.7	900.7	900.7	-0.0	-0.0%	
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	320.0	413.5	413.5	413.5	413.5	413.5	0.0	0.0%	
1037 GF/MH (UGF)	464.1	487.2	487.2	487.2	487.2	487.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	464.1	487.2	487.2	487.2	487.2	487.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	320.0	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	199.0	207.6	207.6	203.0	203.0	203.8	-3.8	-1.8%	
2000 Travel	4.5	14.5	14.5	14.5	14.5	14.5	0.0	0.0%	
3000 Services	303.5	783.6	783.6	788.2	788.2	788.2	4.6	0.6%	
4000 Commodities	1.0	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	508.0	1,009.5	1,009.5	1,009.5	1,009.5	1,010.3	0.8	0.1%	
<u>Funding Sources:</u>									
1104 MBB Rcpts (Other)	508.0	904.5	904.5	904.5	904.5	905.3	0.8	0.1%	
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	508.0	1,009.5	1,009.5	1,009.5	1,009.5	1,010.3	0.8	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	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	37,867.6	41,097.4	41,097.4	41,097.4	41,097.4	41,097.4	0.0	0.0%
2000 Travel	238.3	547.0	547.0	547.0	547.0	547.0	0.0	0.0%
3000 Services	17,749.3	17,816.9	17,816.9	18,921.4	18,921.4	18,921.4	1,104.5	6.2%
4000 Commodities	1,963.2	2,489.3	2,489.3	2,762.1	2,762.1	2,762.1	272.8	11.0%
5000 Capital Outlay	682.6	312.1	312.1	312.1	312.1	312.1	0.0	0.0%
7000 Grants, Benefits	44,601.1	37,230.5	37,230.5	35,853.2	35,853.2	36,223.2	-1,007.3	-2.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	103,102.1	99,493.2	99,493.2	99,493.2	99,493.2	99,863.2	370.0	0.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	67,055.2	60,966.2	60,966.2	60,966.2	60,966.2	60,966.2	0.0	0.0%
1007 I/A Rcpts (Other)	967.3	797.3	797.3	797.3	797.3	797.3	0.0	0.0%
1061 CIP Rcpts (Other)	1,081.4	2,346.9	2,346.9	2,346.9	2,346.9	2,346.9	0.0	0.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	370.0	370.0	100.0%
1103 AHFC Rcpts (Other)	33,998.2	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	36,046.9	38,527.0	38,527.0	38,527.0	38,527.0	38,897.0	370.0	1.0%
Federal	67,055.2	60,966.2	60,966.2	60,966.2	60,966.2	60,966.2	0.0	0.0%
<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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	250.4	284.9	284.9	284.9	284.9	284.9	0.0	0.0%
2000 Travel	0.1	24.8	24.8	24.8	24.8	24.8	0.0	0.0%
3000 Services	73.8	129.7	129.7	129.7	129.7	129.7	0.0	0.0%
4000 Commodities	0.5	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	324.8	479.2	479.2	479.2	479.2	479.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	173.0	307.0	307.0	307.0	307.0	307.0	0.0	0.0%
1061 CIP Rcpts (Other)	151.8	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	151.8	172.2	172.2	172.2	172.2	172.2	0.0	0.0%
Federal	173.0	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	10,375.7	15,602.9	12,839.4	12,839.4	12,839.4	14,037.0	1,197.6	9.3%
2000 Travel	433.5	700.0	700.0	700.0	700.0	800.0	100.0	14.3%
3000 Services	2,938.6	3,404.4	3,404.4	3,404.4	3,404.4	3,213.6	-190.8	-5.6%
4000 Commodities	306.2	336.9	336.9	336.9	336.9	201.1	-135.8	-40.3%
5000 Capital Outlay	368.3	400.0	400.0	400.0	400.0	550.0	150.0	37.5%
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	14,422.3	20,444.2	17,680.7	17,680.7	17,680.7	18,801.7	1,121.0	6.3%
<u>Funding Sources:</u>								
1105 PFund Rcpt (Other)	14,422.3	20,444.2	17,680.7	17,680.7	17,680.7	18,801.7	1,121.0	6.3%
<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	14,422.3	20,444.2	17,680.7	17,680.7	17,680.7	18,801.7	1,121.0	6.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	57	58	58	58	58	59	1	1.7%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor
1000 Personal Services	0.0	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	0.0%
3000 Services	105,337.4	129,400.6	129,400.6	129,400.6	129,400.6	133,039.1	3,638.5	2.8%	
4000 Commodities	0.0	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
Totals	105,337.4	129,400.6	129,400.6	129,400.6	129,400.6	133,039.1	3,638.5	2.8%	
<u>Funding Sources:</u>									
1105 PFund Rcpt (Other)	105,337.4	129,400.6	129,400.6	129,400.6	129,400.6	133,039.1	3,638.5	2.8%	
<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	105,337.4	129,400.6	129,400.6	129,400.6	129,400.6	133,039.1	3,638.5	2.8%	
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%	