

## Component Detail (1077)

### Department of Revenue

**Component:** Tax Division (2476)

Non-Formula Component

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

IRIS AP Type: RX10

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	13,018.6	12,883.0	12,883.0	0.0	0.0%
2000 Travel	48.1	48.1	48.1	0.0	0.0%
3000 Services	4,353.9	4,353.9	4,353.9	0.0	0.0%
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%
<b>Totals</b>	<b>17,509.6</b>	<b>17,374.0</b>	<b>17,374.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	6,402.3	16,275.9	16,275.9	0.0	0.0%
1005 GF/Prgm (DGF)	907.7	899.2	899.2	0.0	0.0%
1061 CIP Rcpts (Other)	100.0	99.3	99.3	0.0	0.0%
1105 PFund Rcpt (Other)	99.6	99.6	99.6	0.0	0.0%
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>16,402.3</b>	<b>16,275.9</b>	<b>16,275.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>907.7</b>	<b>899.2</b>	<b>899.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>199.6</b>	<b>198.9</b>	<b>198.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	94	94	94	0	0.0%
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	8,745.3	8,006.6	8,006.6	0.0	0.0%
2000 Travel	18.6	18.6	18.6	0.0	0.0%
3000 Services	1,520.3	2,574.3	2,574.3	0.0	0.0%
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%
<b>Totals</b>	<b>10,324.0</b>	<b>10,639.3</b>	<b>10,639.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	1,773.5	1,342.1	1,342.1	0.0	0.0%
1007 I/A Rcpts (Other)	6,897.3	6,938.2	6,938.2	0.0	0.0%
1017 Ben Sys (Other)	170.4	167.8	167.8	0.0	0.0%
1027 Int Airprt (Other)	136.6	195.4	195.4	0.0	0.0%
1066 Pub School (Other)	0.0	844.8	844.8	0.0	0.0%
1169 PCE Endow (DGF)	1,029.8	1,151.0	1,151.0	0.0	0.0%
1226 High Ed (DGF)	316.4	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,773.5</b>	<b>1,342.1</b>	<b>1,342.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,346.2</b>	<b>1,151.0</b>	<b>1,151.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,204.3</b>	<b>8,146.2</b>	<b>8,146.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	476.2	470.9	470.9	0.0	0.0%
2000 Travel	5.4	5.4	5.4	0.0	0.0%
3000 Services	225.0	225.0	225.0	0.0	0.0%
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%
<b>Totals</b>	<b>714.3</b>	<b>709.0</b>	<b>709.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1005 GF/Prgm (DGF)	714.3	709.0	709.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	714.3	709.0	709.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	4	4	4	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	86.2	86.2	86.2	0.0	0.0%
2000 Travel	134.1	134.1	134.1	0.0	0.0%
3000 Services	10,029.2	10,029.2	10,029.2	0.0	0.0%
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%
<b>Totals</b>	<b>10,282.0</b>	<b>10,282.0</b>	<b>10,282.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1017 Ben Sys (Other)	5,333.4	5,333.4	5,333.4	0.0	0.0%
1029 P/E Retire (Other)	3,064.2	3,064.2	3,064.2	0.0	0.0%
1034 Teach Ret (Other)	1,737.9	1,737.9	1,737.9	0.0	0.0%
1042 Jud Retire (Other)	52.9	52.9	52.9	0.0	0.0%
1045 Nat Guard (Other)	93.6	93.6	93.6	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>10,282.0</b>	<b>10,282.0</b>	<b>10,282.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	35,000.0	35,000.0	35,000.0	0.0	0.0%
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%
<b>Totals</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1017 Ben Sys (Other)	16,606.4	16,606.4	16,606.4	0.0	0.0%
1029 P/E Retire (Other)	12,480.7	12,480.7	12,480.7	0.0	0.0%
1034 Teach Ret (Other)	5,491.9	5,491.9	5,491.9	0.0	0.0%
1042 Jud Retire (Other)	275.9	275.9	275.9	0.0	0.0%
1045 Nat Guard (Other)	145.1	145.1	145.1	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	6,340.5	6,389.2	6,389.2	0.0	0.0%
2000 Travel	18.1	18.1	18.1	0.0	0.0%
3000 Services	2,110.7	4,086.4	4,086.4	0.0	0.0%
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%
<b>Totals</b>	<b>8,538.5</b>	<b>10,562.9</b>	<b>10,562.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	19.6	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	377.1	379.6	379.6	0.0	0.0%
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (Other)	8,121.8	10,163.3	10,163.3	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>19.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>377.1</b>	<b>379.6</b>	<b>379.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>8,141.8</b>	<b>10,183.3</b>	<b>10,183.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	64	64	64	0	0.0%
Permanent Part Time	0	2	2	0	0.0%
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	18,472.6	18,340.1	18,340.1	0.0	0.0%
2000 Travel	33.1	33.1	33.1	0.0	0.0%
3000 Services	6,601.9	6,601.9	6,601.9	0.0	0.0%
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%
<b>Totals</b>	<b>25,334.5</b>	<b>25,202.0</b>	<b>25,202.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	15,763.3	15,673.7	15,673.7	0.0	0.0%
1003 G/F Match (UGF)	7,239.8	7,193.8	7,193.8	0.0	0.0%
1004 Gen Fund (UGF)	485.3	485.3	485.3	0.0	0.0%
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%
1061 CIP Rcpts (Other)	0.0	3.1	3.1	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>7,725.1</b>	<b>7,679.1</b>	<b>7,679.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>3.1</b>	<b>3.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>17,559.4</b>	<b>17,469.8</b>	<b>17,469.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	193	193	193	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)

Non-Formula Component

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

IRIS AP Type: RC30

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	811.1	817.2	817.2	0.0	0.0%
2000 Travel	38.5	38.5	38.5	0.0	0.0%
3000 Services	271.0	220.4	220.4	0.0	0.0%
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%
<b>Totals</b>	<b>1,149.5</b>	<b>1,105.0</b>	<b>1,105.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	644.4	627.6	627.6	0.0	0.0%
1007 I/A Rcpts (Other)	173.1	166.4	166.4	0.0	0.0%
1133 CSSD Reimb (Fed)	332.0	311.0	311.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>644.4</b>	<b>627.6</b>	<b>627.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>173.1</b>	<b>166.4</b>	<b>166.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>332.0</b>	<b>311.0</b>	<b>311.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	1	1	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,407.6	1,434.6	1,434.6	0.0	0.0%
2000 Travel	15.9	15.9	15.9	0.0	0.0%
3000 Services	1,037.8	999.4	999.4	0.0	0.0%
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%
<b>Totals</b>	<b>2,478.3</b>	<b>2,466.9</b>	<b>2,466.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	594.5	571.0	571.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,416.1	1,430.4	1,430.4	0.0	0.0%
1133 CSSD Reimb (Fed)	467.7	465.5	465.5	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>594.5</b>	<b>571.0</b>	<b>571.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,416.1</b>	<b>1,430.4</b>	<b>1,430.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>467.7</b>	<b>465.5</b>	<b>465.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,037.3	1,027.1	1,027.1	0.0	0.0%
2000 Travel	4.0	4.0	4.0	0.0	0.0%
3000 Services	106.2	106.2	106.2	0.0	0.0%
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%
<b>Totals</b>	<b>1,151.9</b>	<b>1,141.7</b>	<b>1,141.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,151.9	1,141.7	1,141.7	0.0	0.0%
<b><u>Funding Totals:</u></b>					
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	1,151.9	1,141.7	1,141.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	8	8	8	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,194.2	3,170.9	3,170.9	0.0	0.0%
2000 Travel	82.0	82.0	82.0	0.0	0.0%
3000 Services	1,027.2	1,051.7	1,051.7	0.0	0.0%
4000 Commodities	67.0	75.0	75.0	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%
<b>Totals</b>	<b>4,370.4</b>	<b>4,379.6</b>	<b>4,379.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	0.0%
1094 MHT Admin (Other)	4,340.4	4,349.6	4,349.6	0.0	0.0%
<b><u>Funding Totals:</u></b>					
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	4,370.4	4,379.6	4,379.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	17	17	17	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	751.2	752.0	752.0	0.0	0.0%
2000 Travel	48.8	48.8	48.8	0.0	0.0%
3000 Services	125.4	110.0	110.0	0.0	0.0%
4000 Commodities	15.2	15.2	15.2	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%
<b>Totals</b>	<b>940.6</b>	<b>926.0</b>	<b>926.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	13.4	13.4	13.4	0.0	0.0%
1007 I/A Rcpts (Other)	414.8	409.4	409.4	0.0	0.0%
1037 GF/MH (UGF)	512.4	503.2	503.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>525.8</b>	<b>516.6</b>	<b>516.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>414.8</b>	<b>409.4</b>	<b>409.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	224.2	228.0	228.0	0.0	0.0%
2000 Travel	14.5	14.5	14.5	0.0	0.0%
3000 Services	779.0	770.3	770.3	0.0	0.0%
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%
<b>Totals</b>	<b>1,021.5</b>	<b>1,016.6</b>	<b>1,016.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1104 MBB Rcpts (Other)	916.5	911.6	911.6	0.0	0.0%
1108 Stat Desig (Other)	105.0	105.0	105.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
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	1,021.5	1,016.6	1,016.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted
1000 Personal Services	43,017.9	43,071.8	43,071.8	0.0	0.0%
2000 Travel	547.0	547.0	547.0	0.0	0.0%
3000 Services	19,683.0	17,683.0	17,683.0	0.0	0.0%
4000 Commodities	3,897.9	3,723.9	3,723.9	0.0	0.0%
5000 Capital Outlay	138.1	312.1	312.1	0.0	0.0%
7000 Grants, Benefits	422,067.9	77,699.8	77,699.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>489,351.8</b>	<b>143,037.6</b>	<b>143,037.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	61,591.4	64,156.7	64,156.7	0.0	0.0%
1007 I/A Rcpts (Other)	797.3	797.3	797.3	0.0	0.0%
1061 CIP Rcpts (Other)	2,455.1	2,345.3	2,345.3	0.0	0.0%
1092 MHTAAR (Other)	370.0	370.0	370.0	0.0	0.0%
1103 AHFC Rcpts (Other)	36,569.9	35,368.3	35,368.3	0.0	0.0%
1108 Stat Desig (Other)	96,000.0	40,000.0	40,000.0	0.0	0.0%
1265 COVID Fed (Fed)	291,568.1	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>136,192.3</b>	<b>78,880.9</b>	<b>78,880.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>353,159.5</b>	<b>64,156.7</b>	<b>64,156.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	299.2	284.9	284.9	0.0	0.0%
2000 Travel	24.8	24.8	24.8	0.0	0.0%
3000 Services	139.0	139.5	139.5	0.0	0.0%
4000 Commodities	14.8	14.8	14.8	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%
<b>Totals</b>	<b>492.8</b>	<b>479.0</b>	<b>479.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	312.1	306.9	306.9	0.0	0.0%
1061 CIP Rcpts (Other)	180.7	172.1	172.1	0.0	0.0%
<b><u>Funding Totals:</u></b>					
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	180.7	172.1	172.1	0.0	0.0%
Federal	312.1	306.9	306.9	0.0	0.0%
<b><u>Positions:</u></b>					
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	14,771.3	17,098.3	17,098.3	0.0	0.0%
2000 Travel	800.0	800.0	800.0	0.0	0.0%
3000 Services	3,213.6	3,389.8	3,389.8	0.0	0.0%
4000 Commodities	201.1	195.9	195.9	0.0	0.0%
5000 Capital Outlay	550.0	450.0	450.0	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%
<b>Totals</b>	<b>19,536.0</b>	<b>21,934.0</b>	<b>21,934.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1105 PFund Rcpt (Other)	19,536.0	21,934.0	21,934.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
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	19,536.0	21,934.0	21,934.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	59	66	66	0	0.0%
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	193,039.1	195,868.0	195,868.0	0.0	0.0%
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%
<b>Totals</b>	<b>193,039.1</b>	<b>195,868.0</b>	<b>195,868.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1105 PFund Rcpt (Other)	193,039.1	195,868.0	195,868.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>193,039.1</b>	<b>195,868.0</b>	<b>195,868.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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:** Unallocated Rates Adjustment (3370)

Non-Formula Component

**RDU:** Agency Unallocated (627)

IRIS AP Type: RUA1

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	0.0	353.5	353.5	0.0	0.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>353.5</b>	<b>353.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	0.0	79.5	79.5	0.0	0.0%
1004 Gen Fund (UGF)	0.0	58.4	58.4	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	5.6	5.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	37.1	37.1	0.0	0.0%
1017 Ben Sys (Other)	0.0	4.0	4.0	0.0	0.0%
1027 Int Airprt (Other)	0.0	0.3	0.3	0.0	0.0%
1029 P/E Retire (Other)	0.0	2.5	2.5	0.0	0.0%
1034 Teach Ret (Other)	0.0	1.1	1.1	0.0	0.0%
1042 Jud Retire (Other)	0.0	0.1	0.1	0.0	0.0%
1050 PFD Fund (Other)	0.0	27.2	27.2	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	11.8	11.8	0.0	0.0%
1094 MHT Admin (Other)	0.0	13.5	13.5	0.0	0.0%
1104 MBB Rcpts (Other)	0.0	1.2	1.2	0.0	0.0%
1105 PFund Rcpt (Other)	0.0	91.2	91.2	0.0	0.0%
1108 Stat Desig (Other)	0.0	15.4	15.4	0.0	0.0%
1133 CSSD Reimb (Fed)	0.0	2.0	2.0	0.0	0.0%

## Component Detail (1077)

### Department of Revenue

**Component:** Unallocated Rates Adjustment (3370)

Non-Formula Component

**RDU:** Agency Unallocated (627)

IRIS AP Type: RUA1

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	0.0	353.5	353.5	0.0	0.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>353.5</b>	<b>353.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>					
1169 PCE Endow (DGF)	0.0	2.6	2.6	0.0	0.0%
<b>Funding Totals:</b>					
Unrestricted General (UGF)	0.0	58.4	58.4	0.0	0.0%
Designated General (DGF)	0.0	8.2	8.2	0.0	0.0%
Other	0.0	205.4	205.4	0.0	0.0%
Federal	0.0	81.5	81.5	0.0	0.0%
<b>Positions:</b>					
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%