

Component Detail (1077)

Department of Revenue

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

Non-Formula Component
 IRIS AP Type: RX10

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	10,682.0	13,229.6	13,018.6	13,018.6	12,631.6	-387.0	-3.0%
2000 Travel	11.1	48.1	48.1	48.1	48.1	0.0	0.0%
3000 Services	6,368.1	4,363.9	4,353.9	4,353.9	4,353.9	0.0	0.0%
4000 Commodities	116.3	89.0	89.0	89.0	89.0	0.0	0.0%
5000 Capital Outlay	7.1	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,184.6	17,730.6	17,509.6	17,509.6	17,122.6	-387.0	-2.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	15,928.2	6,623.3	6,402.3	6,402.3	6,038.7	-363.6	-5.7%
1005 GF/Prgm (DGF)	809.3	907.7	907.7	907.7	887.7	-20.0	-2.2%
1007 I/A Rcpts (Other)	256.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	92.4	100.0	100.0	100.0	96.6	-3.4	-3.4%
1105 PFund Rcpt (Other)	98.7	99.6	99.6	99.6	99.6	0.0	0.0%
1271 ARPA Rev R (UGF)	0.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15,928.2	16,623.3	16,402.3	16,402.3	16,038.7	-363.6	-2.2%
Designated General (DGF)	809.3	907.7	907.7	907.7	887.7	-20.0	-2.2%
Other	447.1	199.6	199.6	199.6	196.2	-3.4	-1.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	96	96	94	94	94	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	7,011.2	8,041.3	8,041.3	8,745.3	8,656.4	-88.9	-1.0%
2000 Travel	1.0	15.3	15.3	18.6	18.6	0.0	0.0%
3000 Services	1,407.6	2,227.6	2,227.6	1,520.3	2,574.3	1,054.0	69.3%
4000 Commodities	80.9	39.8	39.8	39.8	39.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,500.7	10,324.0	10,324.0	10,324.0	11,289.1	965.1	9.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,666.8	1,133.7	1,773.5	1,773.5	2,018.3	244.8	13.8%
1007 I/A Rcpts (Other)	5,174.4	6,897.3	6,897.3	6,897.3	6,914.1	16.8	0.2%
1017 Ben Sys (Other)	160.3	170.4	170.4	170.4	167.5	-2.9	-1.7%
1027 Int Airprt (Other)	38.6	136.6	136.6	136.6	195.2	58.6	42.9%
1066 Pub School (Other)	182.0	639.8	0.0	0.0	844.8	844.8	100.0%
1169 PCE Endow (DGF)	278.6	1,029.8	1,029.8	1,029.8	1,149.2	119.4	11.6%
1226 High Ed (DGF)	0.0	316.4	316.4	316.4	0.0	-316.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,666.8	1,133.7	1,773.5	1,773.5	2,018.3	244.8	13.8%
Designated General (DGF)	278.6	1,346.2	1,346.2	1,346.2	1,149.2	-197.0	-14.6%
Other	5,555.3	7,844.1	7,204.3	7,204.3	8,121.6	917.3	12.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	40	40	40	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Unclaimed Property (2938)

Non-Formula Component

RDU: Taxation and Treasury (510)

IRIS AP Type: RU10

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	347.7	493.9	493.9	476.2	466.0	-10.2	-2.1%
2000 Travel	0.0	0.0	0.0	5.4	5.4	0.0	0.0%
3000 Services	107.3	212.7	212.7	225.0	225.0	0.0	0.0%
4000 Commodities	7.4	7.7	7.7	7.7	7.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	462.4	714.3	714.3	714.3	704.1	-10.2	-1.4%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	462.4	714.3	714.3	714.3	704.1	-10.2	-1.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	462.4	714.3	714.3	714.3	704.1	-10.2	-1.4%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Alaska Retirement Management Board (2813)

Non-Formula Component

RDU: Taxation and Treasury (510)

IRIS AP Type: RB10

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	33.2	86.2	86.2	86.2	86.2	0.0	0.0%
2000 Travel	14.6	134.1	134.1	134.1	134.1	0.0	0.0%
3000 Services	5,875.5	10,029.2	10,029.2	10,029.2	10,029.2	0.0	0.0%
4000 Commodities	124.9	32.5	32.5	32.5	32.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,048.2	10,282.0	10,282.0	10,282.0	10,282.0	0.0	0.0%
<u>Funding Sources:</u>							
1017 Ben Sys (Other)	2,846.6	5,333.4	5,333.4	5,333.4	5,333.4	0.0	0.0%
1029 P/E Retire (Other)	2,014.8	3,064.2	3,064.2	3,064.2	3,064.2	0.0	0.0%
1034 Teach Ret (Other)	1,141.6	1,737.9	1,737.9	1,737.9	1,737.9	0.0	0.0%
1042 Jud Retire (Other)	37.2	52.9	52.9	52.9	52.9	0.0	0.0%
1045 Nat Guard (Other)	8.0	93.6	93.6	93.6	93.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,048.2	10,282.0	10,282.0	10,282.0	10,282.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

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

Non-Formula Component

RDU: Taxation and Treasury (510)

IRIS AP Type: RE10

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	27,067.8	35,000.0	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	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,067.8	35,000.0	35,000.0	35,000.0	35,000.0	0.0	0.0%
<u>Funding Sources:</u>							
1017 Ben Sys (Other)	11,991.8	16,606.4	16,606.4	16,606.4	16,606.4	0.0	0.0%
1029 P/E Retire (Other)	9,459.3	12,480.7	12,480.7	12,480.7	12,480.7	0.0	0.0%
1034 Teach Ret (Other)	5,389.4	5,491.9	5,491.9	5,491.9	5,491.9	0.0	0.0%
1042 Jud Retire (Other)	188.8	275.9	275.9	275.9	275.9	0.0	0.0%
1045 Nat Guard (Other)	38.5	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	27,067.8	35,000.0	35,000.0	35,000.0	35,000.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Permanent Fund Dividend Division (981)

Non-Formula Component

RDU: Taxation and Treasury (510)

IRIS AP Type: RP10

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	5,926.3	6,340.5	6,340.5	6,340.5	6,264.5	-76.0	-1.2%
2000 Travel	0.0	18.1	18.1	18.1	18.1	0.0	0.0%
3000 Services	2,372.1	2,110.7	2,110.7	2,110.7	4,086.4	1,975.7	93.6%
4000 Commodities	25.1	69.2	69.2	69.2	69.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,323.5	8,538.5	8,538.5	8,538.5	10,438.2	1,899.7	22.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	15.0	19.6	19.6	19.6	0.0	-19.6	-100.0%
1005 GF/Prgm (DGF)	376.3	377.1	377.1	377.1	377.0	-0.1	-0.0%
1007 I/A Rcpts (Other)	103.6	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (Other)	7,828.6	8,121.8	8,121.8	8,121.8	10,041.2	1,919.4	23.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15.0	19.6	19.6	19.6	0.0	-19.6	-100.0%
Designated General (DGF)	376.3	377.1	377.1	377.1	377.0	-0.1	-0.0%
Other	7,932.2	8,141.8	8,141.8	8,141.8	10,061.2	1,919.4	23.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	65	64	64	64	64	0	0.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Child Support Services Division (111)

Non-Formula Component

RDU: Child Support Services (41)

IRIS AP Type: RS20

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	15,732.8	18,472.6	18,472.6	18,472.6	17,978.6	-494.0	-2.7%
2000 Travel	0.0	33.1	33.1	33.1	33.1	0.0	0.0%
3000 Services	6,212.1	6,601.9	6,601.9	6,601.9	6,601.9	0.0	0.0%
4000 Commodities	141.7	201.1	201.1	201.1	201.1	0.0	0.0%
5000 Capital Outlay	0.0	25.8	25.8	25.8	25.8	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,086.6	25,334.5	25,334.5	25,334.5	24,840.5	-494.0	-1.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	13,511.7	15,763.3	15,763.3	15,763.3	15,437.2	-326.1	-2.1%
1003 G/F Match (UGF)	6,723.2	7,239.8	7,239.8	7,239.8	7,071.9	-167.9	-2.3%
1004 Gen Fund (UGF)	261.7	485.3	485.3	485.3	485.3	0.0	0.0%
1005 GF/Prgm (DGF)	30.0	50.0	50.0	50.0	50.0	0.0	0.0%
1016 Fed Incent (Fed)	1,560.0	1,796.1	1,796.1	1,796.1	1,796.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,984.9	7,725.1	7,725.1	7,725.1	7,557.2	-167.9	-2.2%
Designated General (DGF)	30.0	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%
Federal	15,071.7	17,559.4	17,559.4	17,559.4	17,233.3	-326.1	-1.9%
<u>Positions:</u>							
Permanent Full Time	193	193	193	193	193	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Commissioner's Office (123)

Non-Formula Component

RDU: Administration and Support (50)

IRIS AP Type: RC30

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	787.0	1,001.0	1,001.0	811.1	817.2	6.1	0.8%
2000 Travel	19.1	38.5	38.5	38.5	38.5	0.0	0.0%
3000 Services	570.9	81.1	81.1	271.0	220.4	-50.6	-18.7%
4000 Commodities	4.6	28.9	28.9	28.9	28.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,381.6	1,149.5	1,149.5	1,149.5	1,105.0	-44.5	-3.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	257.5	644.4	644.4	644.4	627.6	-16.8	-2.6%
1007 I/A Rcpts (Other)	801.4	173.1	173.1	173.1	166.4	-6.7	-3.9%
1133 CSSD Reimb (Fed)	322.7	332.0	332.0	332.0	311.0	-21.0	-6.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	257.5	644.4	644.4	644.4	627.6	-16.8	-2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	801.4	173.1	173.1	173.1	166.4	-6.7	-3.9%
Federal	322.7	332.0	332.0	332.0	311.0	-21.0	-6.3%
<u>Positions:</u>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail (1077)

Department of Revenue

Component: Administrative Services (125)

Non-Formula Component

RDU: Administration and Support (50)

IRIS AP Type: RA30

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,362.8	1,407.6	1,407.6	1,407.6	1,409.3	1.7	0.1%
2000 Travel	1.6	15.9	15.9	15.9	15.9	0.0	0.0%
3000 Services	576.4	1,037.8	1,037.8	1,037.8	999.4	-38.4	-3.7%
4000 Commodities	8.2	17.0	17.0	17.0	17.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,949.0	2,478.3	2,478.3	2,478.3	2,441.6	-36.7	-1.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	534.4	544.0	544.0	594.5	561.1	-33.4	-5.6%
1007 I/A Rcpts (Other)	969.0	1,466.6	1,466.6	1,416.1	1,419.5	3.4	0.2%
1133 CSSD Reimb (Fed)	445.6	467.7	467.7	467.7	461.0	-6.7	-1.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	534.4	544.0	544.0	594.5	561.1	-33.4	-5.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	969.0	1,466.6	1,466.6	1,416.1	1,419.5	3.4	0.2%
Federal	445.6	467.7	467.7	467.7	461.0	-6.7	-1.4%
<u>Positions:</u>							
Permanent Full Time	13	11	11	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Criminal Investigations Unit (2993)

Non-Formula Component

RDU: Administration and Support (50)

IRIS AP Type: RV30

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	895.9	1,037.3	1,037.3	1,037.3	1,008.7	-28.6	-2.8%
2000 Travel	1.0	4.0	4.0	4.0	4.0	0.0	0.0%
3000 Services	138.8	106.2	106.2	106.2	106.2	0.0	0.0%
4000 Commodities	0.6	4.4	4.4	4.4	4.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,036.3	1,151.9	1,151.9	1,151.9	1,123.3	-28.6	-2.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	50.5	50.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,036.3	1,101.4	1,101.4	1,151.9	1,123.3	-28.6	-2.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	50.5	50.5	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,036.3	1,101.4	1,101.4	1,151.9	1,123.3	-28.6	-2.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Mental Health Trust Operations (1423)

Non-Formula Component

RDU: Alaska Mental Health Trust Authority (47)

IRIS AP Type: RM40

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,943.0	3,194.2	3,194.2	3,194.2	3,170.9	-23.3	-0.7%
2000 Travel	1.1	82.0	82.0	82.0	82.0	0.0	0.0%
3000 Services	1,210.9	1,027.2	1,027.2	1,027.2	1,051.7	24.5	2.4%
4000 Commodities	38.7	67.0	67.0	67.0	75.0	8.0	11.9%
5000 Capital Outlay	9.4	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,203.1	4,370.4	4,370.4	4,370.4	4,379.6	9.2	0.2%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
1094 MHT Admin (Other)	3,752.1	4,340.4	4,340.4	4,340.4	4,349.6	9.2	0.2%
1180 Alcohol Fd (DGF)	451.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	451.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,752.1	4,370.4	4,370.4	4,370.4	4,379.6	9.2	0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

Non-Formula Component

RDU: Alaska Mental Health Trust Authority (47)

IRIS AP Type: RL40

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	700.0	751.2	751.2	751.2	752.0	0.8	0.1%
2000 Travel	21.1	48.8	48.8	48.8	48.8	0.0	0.0%
3000 Services	87.8	125.4	125.4	125.4	110.0	-15.4	-12.3%
4000 Commodities	26.5	15.2	15.2	15.2	15.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	835.4	940.6	940.6	940.6	926.0	-14.6	-1.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	13.4	13.4	13.4	13.4	0.0	0.0%
1007 I/A Rcpts (Other)	350.1	414.8	414.8	414.8	409.4	-5.4	-1.3%
1037 GF/MH (UGF)	485.3	512.4	512.4	512.4	503.2	-9.2	-1.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	485.3	525.8	525.8	525.8	516.6	-9.2	-1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	350.1	414.8	414.8	414.8	409.4	-5.4	-1.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: AMBBA Operations (108)

Non-Formula Component

RDU: Alaska Municipal Bond Bank Authority (44)

IRIS AP Type: RN50

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	214.8	215.0	215.0	224.2	225.7	1.5	0.7%
2000 Travel	0.0	14.5	14.5	14.5	14.5	0.0	0.0%
3000 Services	286.8	788.2	788.2	779.0	770.3	-8.7	-1.1%
4000 Commodities	0.0	3.8	3.8	3.8	3.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	501.6	1,021.5	1,021.5	1,021.5	1,014.3	-7.2	-0.7%
<u>Funding Sources:</u>							
1104 MBB Rcpts (Other)	501.6	916.5	916.5	916.5	909.3	-7.2	-0.8%
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	501.6	1,021.5	1,021.5	1,021.5	1,014.3	-7.2	-0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: AHFC Operations (110)

Non-Formula Component

RDU: Alaska Housing Finance Corporation (46)

IRIS AP Type: RH60

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	38,016.6	43,017.9	43,017.9	43,017.9	43,071.8	53.9	0.1%
2000 Travel	68.7	547.0	547.0	547.0	547.0	0.0	0.0%
3000 Services	18,487.9	18,921.4	18,921.4	19,683.0	17,683.0	-2,000.0	-10.2%
4000 Commodities	1,533.3	2,762.1	2,762.1	3,897.9	3,723.9	-174.0	-4.5%
5000 Capital Outlay	227.4	312.1	312.1	138.1	312.1	174.0	126.0%
7000 Grants, Benefits	94,450.0	200,791.3	423,791.3	422,067.9	37,699.8	-384,368.1	-91.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	152,783.9	266,351.8	489,351.8	489,351.8	103,037.6	-386,314.2	-78.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	117,720.8	61,591.4	61,591.4	61,591.4	64,156.7	2,565.3	4.2%
1007 I/A Rcpts (Other)	1,263.4	797.3	797.3	797.3	797.3	0.0	0.0%
1061 CIP Rcpts (Other)	1,174.7	2,455.1	2,455.1	2,455.1	2,345.3	-109.8	-4.5%
1092 MHTAAR (Other)	0.0	370.0	370.0	370.0	370.0	0.0	0.0%
1103 AHFC Rcpts (Other)	32,625.0	36,569.9	36,569.9	36,569.9	35,368.3	-1,201.6	-3.3%
1108 Stat Desig (Other)	0.0	0.0	96,000.0	96,000.0	0.0	-96,000.0	-100.0%
1265 COVID Fed (Fed)	0.0	164,568.1	291,568.1	291,568.1	0.0	-291,568.1	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	35,063.1	40,192.3	136,192.3	136,192.3	38,880.9	-97,311.4	-71.5%
Federal	117,720.8	226,159.5	353,159.5	353,159.5	64,156.7	-289,002.8	-81.8%
<u>Positions:</u>							
Permanent Full Time	316	314	314	314	314	0	0.0%
Permanent Part Time	22	22	22	22	22	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Alaska Corporation for Affordable Housing (3048)

Non-Formula Component

RDU: Alaska Housing Finance Corporation (46)

IRIS AP Type: RJ60

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	269.1	298.5	298.5	299.2	284.9	-14.3	-4.8%
2000 Travel	0.7	24.8	24.8	24.8	24.8	0.0	0.0%
3000 Services	104.6	129.7	129.7	139.0	139.5	0.5	0.4%
4000 Commodities	0.0	24.8	24.8	14.8	14.8	0.0	0.0%
5000 Capital Outlay	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	374.4	492.8	492.8	492.8	479.0	-13.8	-2.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	217.9	312.1	312.1	312.1	306.9	-5.2	-1.7%
1061 CIP Rcpts (Other)	156.5	180.7	180.7	180.7	172.1	-8.6	-4.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	156.5	180.7	180.7	180.7	172.1	-8.6	-4.8%
Federal	217.9	312.1	312.1	312.1	306.9	-5.2	-1.7%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: APFC Operations (109)

Non-Formula Component

RDU: Alaska Permanent Fund Corporation (45)

IRIS AP Type: RF70

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	10,861.7	14,771.3	14,771.3	14,771.3	17,098.3	2,327.0	15.8%
2000 Travel	128.7	800.0	800.0	800.0	800.0	0.0	0.0%
3000 Services	2,743.8	3,213.6	3,213.6	3,213.6	3,389.8	176.2	5.5%
4000 Commodities	268.2	201.1	201.1	201.1	195.9	-5.2	-2.6%
5000 Capital Outlay	364.6	550.0	550.0	550.0	450.0	-100.0	-18.2%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,367.0	19,536.0	19,536.0	19,536.0	21,934.0	2,398.0	12.3%
<u>Funding Sources:</u>							
1105 PFund Rcpt (Other)	14,367.0	19,536.0	19,536.0	19,536.0	21,934.0	2,398.0	12.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14,367.0	19,536.0	19,536.0	19,536.0	21,934.0	2,398.0	12.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	58	59	59	59	66	7	11.9%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Revenue

Component: APFC Investment Management Fees (2310)

Non-Formula Component

RDU: Alaska Permanent Fund Corporation (45)

IRIS AP Type: RF75

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	153,365.2	193,039.1	193,039.1	193,039.1	195,868.0	2,828.9	1.5%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	153,365.2	193,039.1	193,039.1	193,039.1	195,868.0	2,828.9	1.5%
<u>Funding Sources:</u>							
1105 PFund Rcpt (Other)	153,365.2	193,039.1	193,039.1	193,039.1	195,868.0	2,828.9	1.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	153,365.2	193,039.1	193,039.1	193,039.1	195,868.0	2,828.9	1.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Unallocated Rates Adjustment (3370)

Non-Formula Component

RDU: Agency Unallocated (627)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	-499.0	-499.0	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	-499.0	-499.0	-100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	-511.4	-511.4	-100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	-201.5	-201.5	-100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	3.9	3.9	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	37.1	37.1	100.0%
1017 Ben Sys (Other)	0.0	0.0	0.0	0.0	4.0	4.0	100.0%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1029 P/E Retire (Other)	0.0	0.0	0.0	0.0	2.5	2.5	100.0%
1034 Teach Ret (Other)	0.0	0.0	0.0	0.0	1.1	1.1	100.0%
1042 Jud Retire (Other)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1050 PFD Fund (Other)	0.0	0.0	0.0	0.0	27.2	27.2	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	11.8	11.8	100.0%
1094 MHT Admin (Other)	0.0	0.0	0.0	0.0	13.5	13.5	100.0%
1104 MBB Rcpts (Other)	0.0	0.0	0.0	0.0	1.2	1.2	100.0%
1105 PFund Rcpt (Other)	0.0	0.0	0.0	0.0	91.2	91.2	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	15.4	15.4	100.0%
1133 CSSD Reimb (Fed)	0.0	0.0	0.0	0.0	2.0	2.0	100.0%

Component Detail (1077)

Department of Revenue

Component: Unallocated Rates Adjustment (3370)

Non-Formula Component

RDU: Agency Unallocated (627)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	-499.0	-499.0	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	-499.0	-499.0	-100.0%
Funding Sources:							
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	2.6	2.6	100.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-201.5	-201.5	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	6.5	6.5	100.0%
Other	0.0	0.0	0.0	0.0	205.4	205.4	100.0%
Federal	0.0	0.0	0.0	0.0	-509.4	-509.4	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%