

Component Detail (1077)

Department of Revenue

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

Non-Formula Component
 IRIS AP Type: RX10

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	11,015.9	12,883.0	12,929.8	12,384.9	12,886.9	502.0	4.1%
2000 Travel	38.9	48.1	48.1	48.1	48.1	0.0	0.0%
3000 Services	4,636.3	4,353.9	4,353.9	4,898.8	4,268.6	-630.2	-12.9%
4000 Commodities	192.2	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%
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	15,883.3	17,374.0	17,420.8	17,420.8	17,292.6	-128.2	-0.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,750.6	16,275.9	16,322.7	16,322.7	16,175.0	-147.7	-0.9%
1005 GF/Prgm (DGF)	907.7	899.2	899.2	899.2	916.3	17.1	1.9%
1007 I/A Rcpts (Other)	30.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	95.4	99.3	99.3	99.3	101.7	2.4	2.4%
1105 PFund Rcpt (Other)	99.6	99.6	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	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	14,750.6	16,275.9	16,322.7	16,322.7	16,175.0	-147.7	-0.9%
Designated General (DGF)	907.7	899.2	899.2	899.2	916.3	17.1	1.9%
Other	225.0	198.9	198.9	198.9	201.3	2.4	1.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	94	94	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	7,969.1	8,006.6	8,327.0	8,584.2	9,353.0	768.8	9.0%
2000 Travel	8.4	18.6	18.6	18.6	18.6	0.0	0.0%
3000 Services	974.2	2,574.3	2,574.3	2,207.1	2,207.1	0.0	0.0%
4000 Commodities	69.5	39.8	39.8	149.8	149.8	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	9,021.2	10,639.3	10,959.7	10,959.7	11,728.5	768.8	7.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,787.1	1,342.1	1,383.6	1,383.6	1,057.8	-325.8	-23.5%
1007 I/A Rcpts (Other)	5,580.9	6,938.2	7,174.1	7,174.1	7,915.9	741.8	10.3%
1017 Ben Sys (Other)	170.4	167.8	171.5	171.5	171.5	0.0	0.0%
1027 Int Airprt (Other)	136.6	195.4	198.4	198.4	199.2	0.8	0.4%
1066 Pub School (Other)	0.0	844.8	858.6	858.6	862.6	4.0	0.5%
1169 PCE Endow (DGF)	1,029.8	1,151.0	1,173.5	1,173.5	1,178.9	5.4	0.5%
1226 High Ed (DGF)	316.4	0.0	0.0	0.0	342.6	342.6	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,787.1	1,342.1	1,383.6	1,383.6	1,057.8	-325.8	-23.5%
Designated General (DGF)	1,346.2	1,151.0	1,173.5	1,173.5	1,521.5	348.0	29.7%
Other	5,887.9	8,146.2	8,402.6	8,402.6	9,149.2	746.6	8.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	41	41	41	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	504.1	470.9	470.9	470.9	480.8	9.9	2.1%
2000 Travel	1.9	5.4	5.4	5.4	5.4	0.0	0.0%
3000 Services	72.9	225.0	225.0	225.0	225.0	0.0	0.0%
4000 Commodities	2.3	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	581.2	709.0	709.0	709.0	718.9	9.9	1.4%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	581.2	709.0	709.0	709.0	718.9	9.9	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)	581.2	709.0	709.0	709.0	718.9	9.9	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	38.4	86.2	86.2	86.2	86.2	0.0	0.0%
2000 Travel	41.8	134.1	134.1	134.1	134.1	0.0	0.0%
3000 Services	7,592.9	10,029.2	10,029.2	9,864.2	9,864.2	0.0	0.0%
4000 Commodities	125.2	32.5	32.5	197.5	197.5	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	7,798.3	10,282.0	10,282.0	10,282.0	10,282.0	0.0	0.0%
<u>Funding Sources:</u>							
1017 Ben Sys (Other)	3,794.5	5,333.4	5,333.4	5,333.4	4,834.4	-499.0	-9.4%
1029 P/E Retire (Other)	2,407.9	3,064.2	3,064.2	3,064.2	3,414.2	350.0	11.4%
1034 Teach Ret (Other)	1,530.1	1,737.9	1,737.9	1,737.9	1,872.9	135.0	7.8%
1042 Jud Retire (Other)	52.8	52.9	52.9	52.9	66.9	14.0	26.5%
1045 Nat Guard (Other)	13.0	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	7,798.3	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	26,472.6	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	26,472.6	35,000.0	35,000.0	35,000.0	35,000.0	0.0	0.0%
<u>Funding Sources:</u>							
1017 Ben Sys (Other)	11,557.7	16,606.4	16,606.4	16,606.4	16,606.4	0.0	0.0%
1029 P/E Retire (Other)	9,379.9	12,480.7	12,480.7	12,480.7	12,480.7	0.0	0.0%
1034 Teach Ret (Other)	5,304.8	5,491.9	5,491.9	5,491.9	5,491.9	0.0	0.0%
1042 Jud Retire (Other)	195.0	275.9	275.9	275.9	275.9	0.0	0.0%
1045 Nat Guard (Other)	35.2	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	26,472.6	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	5,579.5	6,389.2	6,399.1	6,399.1	6,538.9	139.8	2.2%
2000 Travel	2.0	18.1	18.1	18.1	18.1	0.0	0.0%
3000 Services	2,911.8	4,086.4	4,086.4	4,086.4	1,943.5	-2,142.9	-52.4%
4000 Commodities	22.7	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	8,516.0	10,562.9	10,572.8	10,572.8	8,569.7	-2,003.1	-18.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	19.6	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	377.1	379.6	379.6	379.6	381.7	2.1	0.6%
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (Other)	8,099.3	10,163.3	10,173.2	10,173.2	8,168.0	-2,005.2	-19.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	19.6	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	377.1	379.6	379.6	379.6	381.7	2.1	0.6%
Other	8,119.3	10,183.3	10,193.2	10,193.2	8,188.0	-2,005.2	-19.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	64	64	64	64	64	0	0.0%
Permanent Part Time	0	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Child Support Enforcement Division (111)

Non-Formula Component

RDU: Child Support Services (41)

IRIS AP Type: RS20

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	15,670.0	18,340.1	18,356.7	18,356.7	18,762.3	405.6	2.2%
2000 Travel	5.6	33.1	33.1	33.1	33.1	0.0	0.0%
3000 Services	5,653.5	6,601.9	6,601.9	6,601.9	6,601.9	0.0	0.0%
4000 Commodities	202.8	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	21,531.9	25,202.0	25,218.6	25,218.6	25,624.2	405.6	1.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	12,926.4	15,673.7	15,684.7	15,684.7	15,952.4	267.7	1.7%
1003 G/F Match (UGF)	6,695.7	7,193.8	7,199.4	7,199.4	7,337.2	137.8	1.9%
1004 Gen Fund (UGF)	319.8	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%
1061 CIP Rcpts (Other)	0.0	3.1	3.1	3.1	3.2	0.1	3.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,015.5	7,679.1	7,684.7	7,684.7	7,822.5	137.8	1.8%
Designated General (DGF)	30.0	50.0	50.0	50.0	50.0	0.0	0.0%
Other	0.0	3.1	3.1	3.1	3.2	0.1	3.2%
Federal	14,486.4	17,469.8	17,480.8	17,480.8	17,748.5	267.7	1.5%
<u>Positions:</u>							
Permanent Full Time	193	193	193	193	192	-1	-0.5%
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)
RDU: Administration and Support (50)

Non-Formula Component
 IRIS AP Type: RC30

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	740.2	817.2	853.7	892.4	900.5	8.1	0.9%
2000 Travel	50.3	38.5	38.5	38.5	38.5	0.0	0.0%
3000 Services	183.7	220.4	220.4	181.7	181.7	0.0	0.0%
4000 Commodities	4.2	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	978.4	1,105.0	1,141.5	1,141.5	1,149.6	8.1	0.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	644.1	627.6	648.0	648.0	653.9	5.9	0.9%
1007 I/A Rcpts (Other)	173.1	166.4	171.9	171.9	172.7	0.8	0.5%
1133 CSSD Reimb (Fed)	161.2	311.0	321.6	321.6	323.0	1.4	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	644.1	627.6	648.0	648.0	653.9	5.9	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	173.1	166.4	171.9	171.9	172.7	0.8	0.5%
Federal	161.2	311.0	321.6	321.6	323.0	1.4	0.4%
<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	1	1	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,452.4	1,434.6	1,434.6	1,378.8	1,734.3	355.5	25.8%
2000 Travel	4.0	15.9	15.9	15.9	15.9	0.0	0.0%
3000 Services	482.4	999.4	1,352.9	1,299.5	1,187.7	-111.8	-8.6%
4000 Commodities	45.8	17.0	17.0	17.0	17.0	0.0	0.0%
5000 Capital Outlay	19.2	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	2,003.8	2,466.9	2,820.4	2,711.2	2,954.9	243.7	9.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	79.5	79.5	79.5	0.0	0.0%
1004 Gen Fund (UGF)	594.5	571.0	629.4	629.4	643.4	14.0	2.2%
1005 GF/Prgm (DGF)	0.0	0.0	5.6	5.6	5.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,026.2	1,430.4	1,467.5	1,358.3	1,583.4	225.1	16.6%
1017 Ben Sys (Other)	0.0	0.0	4.0	4.0	4.0	0.0	0.0%
1027 Int Airprt (Other)	0.0	0.0	0.3	0.3	0.3	0.0	0.0%
1029 P/E Retire (Other)	0.0	0.0	2.5	2.5	2.5	0.0	0.0%
1034 Teach Ret (Other)	0.0	0.0	1.1	1.1	1.1	0.0	0.0%
1042 Jud Retire (Other)	0.0	0.0	0.1	0.1	0.1	0.0	0.0%
1050 PFD Fund (Other)	0.0	0.0	27.2	27.2	27.2	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	11.8	11.8	11.8	0.0	0.0%
1094 MHT Admin (Other)	0.0	0.0	13.5	13.5	13.5	0.0	0.0%
1104 MBB Rcpts (Other)	0.0	0.0	1.2	1.2	1.2	0.0	0.0%
1105 PFund Rcpt (Other)	0.0	0.0	91.2	91.2	91.2	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	15.4	15.4	15.4	0.0	0.0%
1133 CSSD Reimb (Fed)	383.1	465.5	467.5	467.5	472.1	4.6	1.0%

Component Detail (1077)

Department of Revenue

Component: Administrative Services (125)

Non-Formula Component

RDU: Administration and Support (50)

IRIS AP Type: RA30

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,452.4	1,434.6	1,434.6	1,378.8	1,734.3	355.5	25.8%
2000 Travel	4.0	15.9	15.9	15.9	15.9	0.0	0.0%
3000 Services	482.4	999.4	1,352.9	1,299.5	1,187.7	-111.8	-8.6%
4000 Commodities	45.8	17.0	17.0	17.0	17.0	0.0	0.0%
5000 Capital Outlay	19.2	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	2,003.8	2,466.9	2,820.4	2,711.2	2,954.9	243.7	9.0%
Funding Sources:							
1169 PCE Endow (DGF)	0.0	0.0	2.6	2.6	2.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	594.5	571.0	629.4	629.4	643.4	14.0	2.2%
Designated General (DGF)	0.0	0.0	8.2	8.2	8.2	0.0	0.0%
Other	1,026.2	1,430.4	1,635.8	1,526.6	1,751.7	225.1	14.7%
Federal	383.1	465.5	547.0	547.0	551.6	4.6	0.8%
Positions:							
Permanent Full Time	12	12	12	11	13	2	18.2%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	892.6	1,027.1	1,027.1	1,078.6	1,102.7	24.1	2.2%
2000 Travel	10.6	4.0	4.0	21.0	21.0	0.0	0.0%
3000 Services	99.8	106.2	106.2	146.9	146.9	0.0	0.0%
4000 Commodities	8.1	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	1,011.1	1,141.7	1,141.7	1,250.9	1,275.0	24.1	1.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	796.7	796.7	100.0%
1007 I/A Rcpts (Other)	1,011.1	1,141.7	1,141.7	1,250.9	0.0	-1,250.9	-100.0%
1050 PFD Fund (Other)	0.0	0.0	0.0	0.0	478.3	478.3	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	796.7	796.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,011.1	1,141.7	1,141.7	1,250.9	478.3	-772.6	-61.8%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,145.3	3,170.9	3,309.6	3,309.6	3,407.0	97.4	2.9%
2000 Travel	64.0	82.0	82.0	82.0	95.0	13.0	15.9%
3000 Services	705.3	1,051.7	1,051.7	1,051.7	1,115.2	63.5	6.0%
4000 Commodities	54.4	75.0	75.0	75.0	65.0	-10.0	-13.3%
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	3,969.0	4,379.6	4,518.3	4,518.3	4,682.2	163.9	3.6%
<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)	3,969.0	4,349.6	4,488.3	4,488.3	4,652.2	163.9	3.7%
<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	3,969.0	4,379.6	4,518.3	4,518.3	4,682.2	163.9	3.6%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	875.8	752.0	777.7	795.0	791.9	-3.1	-0.4%
2000 Travel	43.7	48.8	48.8	48.8	62.4	13.6	27.9%
3000 Services	84.3	110.0	110.0	100.0	100.0	0.0	0.0%
4000 Commodities	6.9	15.2	15.2	7.9	7.9	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	1,010.7	926.0	951.7	951.7	962.2	10.5	1.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	13.4	13.4	13.4	0.0	-13.4	-100.0%
1007 I/A Rcpts (Other)	498.3	409.4	419.0	419.0	422.8	3.8	0.9%
1037 GF/MH (UGF)	512.4	503.2	519.3	519.3	539.4	20.1	3.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	512.4	516.6	532.7	532.7	539.4	6.7	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	498.3	409.4	419.0	419.0	422.8	3.8	0.9%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	223.2	228.0	234.7	234.7	237.6	2.9	1.2%
2000 Travel	3.0	14.5	24.5	24.5	24.5	0.0	0.0%
3000 Services	265.2	770.3	1,120.3	1,120.3	1,120.3	0.0	0.0%
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	491.4	1,016.6	1,383.3	1,383.3	1,386.2	2.9	0.2%
<u>Funding Sources:</u>							
1104 MBB Rcpts (Other)	491.4	911.6	1,278.3	1,278.3	1,281.2	2.9	0.2%
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	491.4	1,016.6	1,383.3	1,383.3	1,386.2	2.9	0.2%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	38,408.8	43,071.8	43,071.8	43,071.8	45,225.5	2,153.7	5.0%
2000 Travel	146.9	547.0	547.0	547.0	547.0	0.0	0.0%
3000 Services	20,594.4	17,683.0	17,683.0	17,683.0	19,023.0	1,340.0	7.6%
4000 Commodities	1,643.2	3,723.9	3,723.9	3,723.9	3,723.9	0.0	0.0%
5000 Capital Outlay	602.1	312.1	312.1	312.1	312.1	0.0	0.0%
7000 Grants, Benefits	240,960.3	77,699.8	170,478.2	170,478.2	40,329.8	-130,148.4	-76.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	302,355.7	143,037.6	235,816.0	235,816.0	109,161.3	-126,654.7	-53.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	56,685.3	64,156.7	64,156.7	64,156.7	69,292.8	5,136.1	8.0%
1007 I/A Rcpts (Other)	2,042.2	797.3	797.3	797.3	797.3	0.0	0.0%
1061 CIP Rcpts (Other)	1,693.2	2,345.3	2,345.3	2,345.3	2,462.6	117.3	5.0%
1092 MHTAAR (Other)	139.1	370.0	370.0	370.0	0.0	-370.0	-100.0%
1103 AHFC Rcpts (Other)	32,649.6	35,368.3	35,368.3	35,368.3	36,608.6	1,240.3	3.5%
1108 Stat Desig (Other)	71,518.8	40,000.0	40,000.0	40,000.0	0.0	-40,000.0	-100.0%
1265 COVID Fed (Fed)	137,627.5	0.0	92,778.4	92,778.4	0.0	-92,778.4	-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	108,042.9	78,880.9	78,880.9	78,880.9	39,868.5	-39,012.4	-49.5%
Federal	194,312.8	64,156.7	156,935.1	156,935.1	69,292.8	-87,642.3	-55.8%
<u>Positions:</u>							
Permanent Full Time	314	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	137.2	284.9	284.9	258.5	271.9	13.4	5.2%
2000 Travel	0.9	24.8	24.8	24.8	24.8	0.0	0.0%
3000 Services	121.7	139.5	139.5	165.9	165.9	0.0	0.0%
4000 Commodities	0.1	14.8	14.8	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	259.9	479.0	479.0	479.0	492.4	13.4	2.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	143.5	306.9	306.9	306.9	320.0	13.1	4.3%
1061 CIP Rcpts (Other)	116.4	172.1	172.1	172.1	172.4	0.3	0.2%
<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	116.4	172.1	172.1	172.1	172.4	0.3	0.2%
Federal	143.5	306.9	306.9	306.9	320.0	13.1	4.3%
<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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	13,283.0	17,098.3	17,813.7	17,813.7	17,936.9	123.2	0.7%
2000 Travel	530.4	800.0	800.0	800.0	800.0	0.0	0.0%
3000 Services	2,857.4	3,389.8	3,389.8	3,389.8	3,640.8	251.0	7.4%
4000 Commodities	183.1	195.9	195.9	195.9	435.6	239.7	122.4%
5000 Capital Outlay	538.1	450.0	450.0	450.0	450.0	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	17,392.0	21,934.0	22,649.4	22,649.4	23,263.3	613.9	2.7%
<u>Funding Sources:</u>							
1105 PFund Rcpt (Other)	17,392.0	21,934.0	22,649.4	22,649.4	23,263.3	613.9	2.7%
<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	17,392.0	21,934.0	22,649.4	22,649.4	23,263.3	613.9	2.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	59	66	66	67	67	0	0.0%
Permanent Part Time	2	2	2	0	0	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	126,236.7	195,868.0	195,868.0	195,868.0	192,863.6	-3,004.4	-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	126,236.7	195,868.0	195,868.0	195,868.0	192,863.6	-3,004.4	-1.5%
<u>Funding Sources:</u>							
1105 PFund Rcpt (Other)	126,236.7	195,868.0	195,868.0	195,868.0	192,863.6	-3,004.4	-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	126,236.7	195,868.0	195,868.0	195,868.0	192,863.6	-3,004.4	-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:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	353.5	0.0	0.0	0.0	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	0.0	353.5	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	79.5	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	58.4	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	5.6	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	37.1	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys (Other)	0.0	4.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	0.0	0.3	0.0	0.0	0.0	0.0	0.0%
1029 P/E Retire (Other)	0.0	2.5	0.0	0.0	0.0	0.0	0.0%
1034 Teach Ret (Other)	0.0	1.1	0.0	0.0	0.0	0.0	0.0%
1042 Jud Retire (Other)	0.0	0.1	0.0	0.0	0.0	0.0	0.0%
1050 PFD Fund (Other)	0.0	27.2	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	11.8	0.0	0.0	0.0	0.0	0.0%
1094 MHT Admin (Other)	0.0	13.5	0.0	0.0	0.0	0.0	0.0%
1104 MBB Rcpts (Other)	0.0	1.2	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	0.0	91.2	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	15.4	0.0	0.0	0.0	0.0	0.0%
1133 CSSD Reimb (Fed)	0.0	2.0	0.0	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:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	353.5	0.0	0.0	0.0	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	0.0	353.5	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1169 PCE Endow (DGF)	0.0	2.6	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	58.4	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	8.2	0.0	0.0	0.0	0.0	0.0%
Other	0.0	205.4	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	81.5	0.0	0.0	0.0	0.0	0.0%
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%